92-03837/

1991-1992 BUDGET

Estimates for the fiscal year ending March 31, 1992

Tabled in the National Assembly
by Mr. Gérard D. Levesque,
Minister of Finance

Prepared as required by sections
38 and 39 of chapter A-6 of the
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Explanatory Notes

1. The appropriations requested by the government for the fiscal year ending March 31, 1992, are hereby presented to the National Assembly.

2. Program budgeting emphasizes government production, in addition to identifying the programs and amounts involved.

3. The programs are voted on in the National Assembly. For each program, the title, definition, elements, allotment of appropriations by supercategory and category of expenditures are given; appropriations for the coming year, compared with those of the current year, are specified for each element. It should be noted that during the year, the Conseil du trésor may authorize transfers of appropriations within a program. The comparative figures for 1990-1991 are those shown in the Estimates for the fiscal year concerned increased, when necessary, by the special warrants nos. 1, 2 and 3 of July, September and October 1990, the appropriations arising from the decision of the Office of the National Assembly, the supplementary appropriations for December 1990 as well as by transfers from the Contingency Fund of the ministère des Finances for purposes of the collective agreements.

4. The first few pages of the Estimates have been devoted to the presentation of more concise information concerning estimated government expenditures. They include the general summary of expenditures, appropriations by supercategory and category, transfer appropriations, budgeting by mission, domain and sector, and budgeting by sector and program. It should be noted that the general summary of expenditures includes the probable expenditures for 1990-1991 and the expenditure objective for 1991-1992, while taking account of estimated total lapsed appropriations and of the estimated change in the provision for losses on equity investments.

5. The general summary of expenditures provides information on the effects in 1990-1991 of pre-recorded expenditures in 1988-1989 and in 1989-1990.

6. The appropriations requested for 1991-1992 have been broken down into 4 missions, 15 domains, 39 sectors and 154 programs.

Explanatory Notes (cont'd.)

Categories of Expenditures

Categories of expenditures group government expenses in simple, significant items; they are set forth in the Estimates for information purposes only.

Enumeration and Definition of Categories of Expenditures

1 - Salaries, Wages and Allowances

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the government to regular authorized staff levels in the public sector. It also includes the salaries and indemnities paid to members of the National Assembly, ministers, judges and members of the Sûreté du Québec. This category also covers social benefits and other contributions of the government as an employer.

2 - Other Remuneration

This category includes regular remuneration, overtime payments and certain other indemnities paid directly by the government to casual employees, students, seasonal employees and supernumeraries in the public sector. It also includes payments for social benefits and other contributions of the government as an employer.

3 - Transport and Communication Services

This category includes travelling expenses, costs of mail and delivery, communication, publicity and information expenses.

4 - Professional, Administrative and Other Services

This category comprises the purchasing of the following services: a) professional and administrative services; b) fees and expenses of members of juries, committees and commissions; c) insurance and indemnities; d) taxes and governmental services; e) miscellaneous services.

5 - Maintenance and Repairs

This category includes the maintenance and repair of material, equipment and immoveables assigned under a contract; it also covers certain work coming under the category of maintenance, on forest and farm land.

6 - Rent

This category includes the rent paid for buildings and equipment.

7 - Materials and Supplies

This category groups the purchases of ordinary consumer goods.

8 - Equipment

This category includes the purchasing of durable moveables.

9 - Land, Immoveables and Engineering Works (capital assets)

This category includes purchase and modification of existing immoveables and contracts awarded for the acquisition of new immoveables. However, modifications to existing immoveables, which cost less than $25 000, are excluded.

Explanatory Notes (cont'd.)

10 - Transfer Payments

This category refers to payments made to individuals, corporations or institutions, which constitute neither payment for services to the government, nor purchases.

11 - Other Expenditures

This category is provided for expenditures which cannot be included in the other categories.

12 - Debt Service

This category includes interest and other costs resulting from government loans and interests on account retirement plans.

Supercategories of Expenditures

Categories of expenditures are grouped into supercategories, first to indicate the remuneration of personnel and other expenditures under operating and capital expenditures and, second, the transfer expenditures of the government. They are mentioned in the Estimates for information purposes only.

Enumeration and Definition of Supercategories of Expenditures

Operating - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Operating - Other Expenditures

This supercategory includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 5, "Maintenance and Repairs", 6, "Rent", 7, "Materials and Supplies", 8, "Equipment: purchases having a unit cost lower than $1 000", 11, "Other Expenditures", and 12, "Debt Service". With the exception of category 12, "Debt Service", this supercategory represents the government's current operating expenditures for goods and services.

Capital - Personnel

This supercategory includes categories 1, "Salaries, Wages and Allowances", and 2, "Other Remuneration".

Capital - Other Expenditures

This supercategory primarily includes categories 8, "Equipment: purchases having a unit cost of $1 000 and over", and 9, "Land, Immoveables and Engineering Works (capital assets)". It also includes categories 3, "Transport and Communication Services", 4, "Professional, Administrative and Other Services", 6, "Rent", 7, "Materials and Supplies", and 11, "Other Expenditures", for construction or renovation work carried out by the government.

Transfer Payments

This supercategory corresponds to category 10 only, because of the sizable involved.

Explanatory Notes (cont'd.)

Loans, Investments and Advances

This account comprises payments to be made for the purpose of acquiring certain assets. It includes investments in and advances to government enterprises, advances for the establishment or operation of revolving funds or local funds as well as loans granted to municipalities, non-profit organizations and physical and moral persons in the private sector.

General Summary of Expenditures

Departments and Agencies	1991-1992			1990-1991
	Appropriations to be Voted	Permanent Appropriations	Total	Appropriations
		($ 000)		
Affaires culturelles	282 682,2	6 077,3	288 759,5	259 965,6
Affaires internationales	116 945,2	109,3	117 054,5	108 316,6
Affaires municipales	769 448,7	209,3	769 658,0	689 336,9
Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	254 779,6	716 400,4	971 180,0	909 315,2
Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language	27 887,5	-	27 887,5	28 852,0
Agencies under the jurisdiction of the Minister responsible for the Status of Women	159 826,9	-	159 826,9	156 794,1
Agriculture, Pêcheries et Alimentation	681 278,8	30 171,0	711 449,8	711 164,2
Approvisionnements et Services	75 698,2	9,6	75 707,8	56 215,2
Communautés culturelles et Immigration	115 053,2	9,6	115 062,8	59 049,5
Communications	117 830,5	9,6	117 840,1	118 804,5
Conseil du trésor	23 264,8	10,2	23 275,0	22 976,8
Conseil exécutif	93 070,6	1 395,0	94 465,6	104 355,5
Éducation	5 377 152,6	163 689,3	5 540 841,9	5 418 778,1
Énergie et Ressources	170 159,0	160,6	170 319,6	178 167,0
Enseignement supérieur et Science	3 287 354,9	41 905,9	3 329 260,8	3 175 315,5
Environnement	532 730,0	10,0	532 740,0	471 037,0
Finances	505 156,5	4 719 814,8	5 224 971,3	4 788 626,4
Forêts	317 897,9	3 563,5	321 461,4	331 315,9
Industrie, Commerce et Technologie	385 913,0	9,6	385 922,6	418 249,9
Justice	393 558,3	66 305,5	459 863,8	447 611,1
Loisir, Chasse et Pêche	221 033,9	9,6	221 043,5	225 214,8
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	3 418 658,7	10,0	3 418 668,7	2 927 377,1
National Assembly	-	75 960,9	75 960,9	77 863,8
Office de planification et de développement du Québec	67 893,1	-	67 893,1	69 910,2
Persons designated by the National Assembly	20 229,6	13 616,3	33 845,9	33 026,6
Régie de l'assurance-maladie du Québec	-	2 577 762,8*	2 577 762,8	2 435 815,6
Revenu	285 724,1	59 476,6	345 200,7	353 651,7
Santé et Services sociaux	7 805 313,0	1 603 064,0*	9 408 377,0	8 718 278,2
Sécurité publique	796 332,6	24 093,3	820 425,9	874 764,1
Tourisme	99 025,3	9,6	99 034,9	87 290,1
Transports	2 171 176,4	419,0	2 171 595,4	2 031 159,5
Travail	62 709,7	3 149,8	65 859,5	77 515,7
Provision for Bad Debts	-	120 300,0	120 300,0	110 900,0
Total Appropriations	28 635 784,8	10 227 732,4	38 863 517,2	36 477 014,4
Less: Loans and Advances	76 317,2	-	76 317,2	107 819,0
Total Budgetary Appropriations	28 559 467,6	10 227 732,4	38 787 200,0	36 369 195,4
Lapsed Appropriations	(200 000,0)	-	(200 000,0)	(498 695,4)
Change in the Provision for Losses on Equity Investments	(20 200,0)	-	(20 200,0)	(24 500,0)
Total Expenditures on Real Basis	28 339 267,6	10 227 732,4	38 567 000,0	35 846 000,0
Effect of Pre-recorded Expenditures				
- in 1988-1989	-	-	-	33 338,0
- in 1989-1990	-	-	-	183 782,7
Total Expenditures on Comparable Basis	28 339 267,6	10 227 732,4	38 567 000,0	36 063 120,7

*Includes contributions from the Health Services Fund

Appropriations by Supercategory and Category

	Operating	Capital	Transfer	1991-1992	1990-1991
			($ 000 000)		
Salaries	2 764	58	-	**2 823**	2 688
Other Remuneration	375	23	-	**398**	410
Communications	282	1	-	**284**	290
Services	484	44	-	**527**	505
Maintenance	136	-	-	**136**	137
Rent	567	17	-	**584**	546
Supplies	232	40	-	**272**	264
Equipment	25	94	-	**120**	121
Immoveables	-	367	-	**367**	322
Transfer	-	-	28 205	**28 205**	26 304
Other	266	2	-	**268**	360
Debt Service	4 804	-	-	**4 804**	4 422
	9 935	647	28 205	**38 787**	36 369

Note: Figures have been rounded and therefore may not add up to the totals shown.

Transfer Appropriations

	Payments					
			Debt Service			
Beneficiaries	**Operating**	**Capital**	**Principal**	**Interest**	**1991-1992**	**1990-1991**
			($ 000 000)			
Enterprises	653	216	-	-	**869**	834
Health and Social Service Establishments	8 623	-	59	247	**8 929**	8 255
Educational Institutions	8 451	40	171	583	**9 245**	8 891
Municipalities	827	76	178	452	**1 532**	1 450
Non-profit Organizations	626	26	1	4	**657**	650
Individuals	6 350	3	-	-	**6 353**	5 615
Government Enterprises and Agencies	574	5	16	26	**621**	609
	26 104	365	424	1 312	**28 205**	26 304

Note: Figures have been rounded and therefore may not add up to the totals shown.

Budgeting by Mission, Domain and Sector

Economic Mission	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Natural Resources and Primary Industries					
Agriculture	682 244	679 116	672 643	616 386	555 933
Forestry	321 360	331 314	298 651	295 442	288 831
Mining	127 948	136 728	119 512	145 697	136 116
Water	581 394	530 522	518 338	449 943	394 073
Energy	17 707	17 371	13 219	12 261	17 843
Fisheries and Aquiculture	29 129	31 969	30 460	21 843	17 084
	1 759 781	1 727 021	1 652 821	1 541 572	1 409 880
Secondary Industries and Technological Development					
Secondary Industries and Technological Development	418 144	431 711	372 120	356 766	333 458
Services					
Tourism	98 201	86 207	91 856	83 965	78 483
Financial Market	29 987	29 095	29 200	26 041	24 380
Communications	4 523	4 535	4 171	3 959	3 933
	132 711	119 837	125 226	113 965	106 796
Human Resources					
Immigration	114 547	59 034	55 923	46 261	37 952
Labour Relations and Working Conditions	38 819	37 229	34 883	33 064	30 567
Manpower and Employment	306 988	305 732	199 658	164 885	169 490
	460 354	401 994	290 463	244 210	238 009
Transportation					
Land Transportation	1 709 286	1 593 699	1 570 864	1 555 746	1 407 133
Maritime and Air Transportation	75 984	72 014	76 935	68 671	84 102
	1 785 270	1 665 713	1 647 800	1 624 417	1 491 235
Total	4 556 259	4 346 276	4 088 430	3 880 930	3 579 378

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Educational and Cultural Mission	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Education					
Education	8 769 154	8 478 896	8 411 307	7 566 408	7 797 855
Administration and Services	901 875	863 084	874 104	793 301	774 862
	9 671 029	9 341 980	9 285 410	8 359 709	8 572 717
Culture					
Arts, Letters and Cultural Property	316 634	288 805	289 506	263 602	248 117
Recreation and Wildlife					
Recreation and Wildlife	221 044	225 215	228 854	221 240	212 582
Total	10 208 707	9 855 999	9 803 770	8 844 551	9 033 416

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Social Mission	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Income Security					
Income Security Plans	2 854 192	2 369 043	2 439 927	2 453 301	2 322 152
Administration and Services	286 561	284 257	281 749	273 340	243 605
	3 140 754	2 653 300	2 721 676	2 726 641	2 565 757
Health and Social Adaptation					
Prevention and Improvement	669 453	605 054	601 524	545 644	497 479
Health Recovery	8 323 745	7 820 106	7 824 779	7 130 503	6 618 241
Social Rehabilitation	2 576 269	2 411 046	2 413 369	2 214 009	2 050 910
Administration and Services	572 048	470 376	484 396	405 173	377 490
	12 141 516	11 306 582	11 324 067	10 295 329	9 544 120
Housing					
Housing	321 428	231 423	222 579	233 706	186 307
Total	15 603 698	14 191 305	14 268 322	13 255 676	12 296 184

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Mission, Domain and Sector

Governmental and Administrative Mission	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Political Institutions					
National Assembly	109 807	110 888	104 562	142 101	89 414
The Executive	37 793	32 013	32 061	28 882	28 604
Judicial Institutions	360 755	345 357	344 255	317 552	300 725
Municipal Management	397 148	395 134	370 831	376 638	339 193
	905 503	883 391	851 710	865 173	757 936
Central Administration					
Personnel Management	565 646	536 161	525 336	346 950	453 901
Financial Management	5 666 332	5 229 575	5 022 808	4 460 026	4 210 650
Support Services	154 557	133 260	125 588	126 514	121 239
Statistics, Planning and Coordination	62 501	68 313	46 731	45 688	59 751
	6 449 036	5 967 309	5 720 463	4 979 178	4 845 541
Intergovernmental Relations					
Intergovernmental Relations	129 329	120 238	113 921	96 755	97 846
Protection of Persons and Property					
Legal Supervision of the Socio-economic Framework	76 517	80 386	78 279	70 128	67 502
Litigation	30 446	28 723	28 273	26 823	25 874
Public Safety	651 958	734 598	734 881	571 896	581 584
Penal Institutions	175 747	160 970	157 950	142 243	122 776
	934 669	1 004 677	999 384	811 090	797 736
Total	8 418 536	7 975 615	7 685 478	6 752 196	6 499 059
Mission Total	38 787 200	36 369 195	35 846 000	32 733 353	31 408 037

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Agriculture					
Research and Instruction Agriculture, Pêcheries et Alimentation	37 288	36 677	36 250	35 544	35 834
Farm Financing Agriculture, Pêcheries et Alimentation	151 845	174 042	170 157	162 160	133 598
Farm Production Assistance Agriculture, Pêcheries et Alimentation	104 948	105 407	103 213	98 185	92 814
Farm Insurance Agriculture, Pêcheries et Alimentation	225 767	211 896	215 294	180 158	158 984
Bio-food Produce Marketing Agriculture, Pêcheries et Alimentation	54 378	54 424	50 423	50 041	48 548
Régie des marchés agricoles et alimentaires du Québec Agriculture, Pêcheries et Alimentation	4 188	3 902	3 840	3 540	3 477
Farm Land Management Agriculture, Pêcheries et Alimentation	48 843	40 634	40 621	37 627	34 964
Internal Management and Support Agriculture, Pêcheries et Alimentation	40 344	39 561	39 506	36 125	35 395
Commission des courses du Québec Agriculture, Pêcheries et Alimentation	14 643	12 573	13 340	13 006	12 319
	682 244	679 116	672 643	616 386	555 933
Forestry					
Coordination and Management Forêts	47 703	40 891	37 324	34 888	34 182
Management of Forest Heritage Forêts	102 043	108 430	98 974	95 077	84 426
Forest Improvement Forêts	165 030	174 855	155 825	159 519	165 155
Forestry Financing Forêts	6 585	7 138	6 529	5 958	5 068
	321 360	331 314	298 651	295 442	288 831

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Mining					
Mineral Resources Management and Development Énergie et Ressources	85 840	93 284	76 732	106 305	99 122
Administration Énergie et Ressources	42 108	43 445	42 779	39 392	36 994
	127 948	136 728	119 512	145 697	136 116
Water					
Financial Assistance for Waterworks and Sewage System Construction Affaires municipales	48 664	59 495	45 807	34 719	34 292
Internal Management and Support Environnement	40 797	38 933	39 226	33 764	24 991
Management of Environmental Habitats Environnement	108 662	100 337	103 201	81 912	75 937
Debt Service under the Sewage Treatment Program Environnement	379 896	328 402	326 402	296 407	257 336
Advisory Bodies Environnement	3 375	3 355	3 702	3 141	1 517
	581 394	530 522	518 338	449 943	394 073
Energy					
Régie du gaz naturel Énergie et Ressources	1 944	1 908	1 795	1 751	1 570
Energy Development Énergie et Ressources	15 763	15 464	11 424	10 510	16 273
	17 707	17 371	13 219	12 261	17 843

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Fisheries and Aquiculture					
Fisheries and Aquiculture Development Agriculture, Pêcheries et Alimentation	29 129	31 969	30 460	21 843	17 084
Secondary Industries and Technological Development					
Technological Development Fund Conseil exécutif	43 991	60 015	663	303	-
Science Enseignement supérieur et Science	21 695	21 890	18 869	14 248	19 214
Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie, Commerce et Technologie	50 522	49 732	47 306	44 108	41 669
Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors Industrie, Commerce et Technologie	179 218	219 782	226 737	178 814	152 558
Support for Government Corporations and Agencies Industrie, Commerce et Technologie	122 717	80 291	78 546	119 293	120 017
	418 144	431 711	372 120	356 766	333 458
Tourism					
Promotion and Development of Tourism Tourisme	98 201	86 207	91 856	83 965	78 483

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Financial Market					
The Inspector General of Financial Institutions **Finances**	21 869	21 533	21 387	18 946	17 917
Control, Supervision and Development of the Securities Trade **Finances**	8 118	7 563	7 812	7 095	6 463
	29 987	29 095	29 200	26 041	24 380
Communications					
Régie des télécommunications **Communications**	1 940	1 849	1 716	1 894	1 947
Commission d'accès à l'information **Communications**	2 583	2 686	2 455	2 065	1 986
	4 523	4 535	4 171	3 959	3 933
Immigration					
Cultural Communities and Immigration **Communautés culturelles et Immigration**	113 583	58 074	54 962	45 456	37 139
Conseil des Communautés culturelles et de l'Immigration **Communautés culturelles et Immigration**	964	960	961	805	813
	114 547	59 034	55 923	46 261	37 952
Labour Relations and Working Conditions					
Labour Relations **Travail**	5 737	5 557	4 836	5 164	4 329
Financial Assistance to the Institut de recherche et d'information sur la rémunération **Travail**	2 172	1 826	2 008	1 745	1 573
Essential Services and Right of Association **Travail**	7 710	7 432	7 057	6 478	6 263
Administration and Internal Management **Travail**	23 201	22 414	20 982	19 677	18 402
	38 819	37 229	34 883	33 064	30 567

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Manpower and Employment					
Student Employment Industrie, Commerce et Technologie	5 312	5 482	2 733	2 564	2 597
Manpower Adaptation and Occupational Training Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	159 313	175 788	161 638	140 854	143 718
Job Development and Labour Market Integration Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	142 362	124 462	35 287	21 467	23 175
	306 988	305 732	199 658	164 885	169 490
Land Transportation					
Land Transportation Systems Transports	545 484	485 734	489 034	487 958	414 611
Road Construction and Maintenance of Transportation Infrastructures Transports	1 056 484	1 004 665	978 586	972 784	904 140
Internal Management and Support Transports	96 162	92 426	92 362	85 132	77 735
Commission des transports du Québec Transports	11 157	10 875	10 882	9 872	10 647
	1 709 286	1 593 699	1 570 864	1 555 746	1 407 133
Maritime and Air Transportation					
Maritime and Air Transportation Transports	75 984	72 014	76 935	68 671	84 102

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Education					
Teachers Pension Plan Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	405 527	373 147	362 698	98 914	214 838
Private Education Éducation	279 140	264 850	259 648	242 141	239 034
Public Elementary and Secondary Education Éducation	5 146 366	5 033 734	5 000 502	4 669 891	4 874 088
Popular Education Éducation	12 107	13 147	12 939	12 446	12 226
College Education Enseignement supérieur et Science	1 242 588	1 183 343	1 176 359	1 049 346	1 093 089
University Education Enseignement supérieur et Science	1 636 264	1 565 795	1 554 280	1 451 790	1 329 014
Fund for Training Researchers and for Assistance for Research Enseignement supérieur et Science	47 163	44 881	44 881	41 880	35 566
	8 769 154	8 478 896	8 411 307	7 566 408	7 797 855
Administration and Services					
Société de radio-télévision du Québec Communications	64 031	64 322	64 322	62 227	61 677
Administration Éducation	100 945	104 803	104 095	101 092	95 864
Conseil supérieur de l'éducation Éducation	2 281	2 241	2 241	2 119	2 112
Administration Enseignement supérieur et Science	47 604	46 561	46 578	45 262	42 450
Consultation Enseignement supérieur et Science	4 041	3 983	3 683	3 486	3 430
Financial Assistance to Students Enseignement supérieur et Science	296 848	275 928	286 939	230 597	234 150
School Transportation Transports	386 125	365 246	366 246	348 518	335 179
	901 875	863 084	874 104	793 301	774 862

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Arts, Letters and Cultural Property					
Policy, Internal Management and Support Affaires culturelles	**30 811**	29 951	29 809	23 790	27 032
Development of Cultural Circles Affaires culturelles	**143 585**	120 685	125 607	121 029	120 494
National Institutions Affaires culturelles	**22 863**	21 029	21 527	20 035	19 545
Advisory Bodies and Government Corporations Affaires culturelles	**91 498**	88 298	84 991	74 329	58 115
Charter of the French Language Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language	**27 878**	28 842	27 573	24 419	22 931
	316 634	288 805	289 506	263 602	248 117
Recreation and Wildlife					
Development of Recreation, Sport and Outdoor Activities Loisir, Chasse et Pêche	**63 199**	60 330	62 541	62 641	60 049
Coordination of Wildlife Resources Loisir, Chasse et Pêche	**14 209**	14 363	14 270	14 868	12 752
Regional Operations Loisir, Chasse et Pêche	**92 109**	91 486	94 507	88 212	85 232
Internal Management and Support Loisir, Chasse et Pêche	**48 836**	55 991	54 913	52 875	51 907
Régie de la sécurité dans les sports du Québec Loisir, Chasse et Pêche	**2 690**	3 045	2 623	2 644	2 642
	221 044	225 215	228 854	221 240	212 582

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Income Security Plans					
Crime Victims Compensation Justice	17 865	20 044	21 059	19 546	17 013
Income Security Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	2 796 798	2 312 943	2 383 736	2 399 465	2 276 727
Maternity Allowances Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	18 252	18 200	18 200	10 700	10 681
Income Security for Cree Hunters and Trappers Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	15 261	11 556	11 056	13 124	12 716
Parental Wage Assistance Program Revenu	6 015	6 300	5 875	10 466	4 825
Refunds to Certain Self-employed Workers of Part of their Contributions to the Québec Pension Plan Revenu	-	-	-	-	190
	2 854 192	2 369 043	2 439 927	2 453 301	2 322 152
Administration and Services					
Management and Clientele Services Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	269 322	259 846	257 239	250 402	223 012
Delegated Administration of Income Security Programs Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	12 859	15 904	16 049	15 190	13 390
Administration and Management of the Commission des affaires sociales Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	4 380	8 507	8 461	7 748	7 203
	286 561	284 257	281 749	273 340	243 605

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Prevention and Improvement					
Community Services Santé et Services sociaux	**612 636**	554 667	551 400	501 019	459 308
Support for Volunteer Organizations Santé et Services sociaux	**56 817**	50 388	50 124	44 625	38 171
	669 453	605 054	601 524	545 644	497 479
Health Recovery					
Health Insurance Plan Régie de l'assurance-maladie du Québec	**2 577 763**	2 435 816	2 435 103	2 223 267	2 066 661
Services Provided by Short-term Care Hospital Centres Santé et Services sociaux	**5 745 983**	5 384 291	5 389 676	4 907 236	4 551 580
	8 323 745	7 820 106	7 824 779	7 130 503	6 618 241
Social Rehabilitation					
Services Provided by Social Service Centres Santé et Services sociaux	**397 399**	364 775	363 486	337 753	304 515
Services Provided by Rehabilitation Centres Santé et Services sociaux	**835 534**	778 230	780 216	725 496	671 582
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres Santé et Services sociaux	**1 292 023**	1 214 150	1 216 105	1 104 240	1 032 359
Office des personnes handicapées du Québec Santé et Services sociaux	**51 314**	53 892	53 561	46 520	42 454
	2 576 269	2 411 046	2 413 369	2 214 009	2 050 910

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Administration and Services					
Office des services de garde à l'enfance Agencies under the jurisdiction of the Minister responsible for the Status of Women	155 388	152 496	139 742	118 354	102 972
Coordination of Research Santé et Services sociaux	35 304	37 640	37 196	35 233	31 239
Administration and Regional Coordination Santé et Services sociaux	381 356	280 240	307 458	251 586	243 279
	572 048	470 376	484 396	405 173	377 490
Housing					
Société d'habitation du Québec Affaires municipales	304 901	215 300	206 626	219 206	171 533
Conciliation between Tenants and Landlords Affaires municipales	16 528	16 123	15 953	14 500	14 774
	321 428	231 423	222 579	233 706	186 307
National Assembly					
Services to Legislators National Assembly	6 396	12 713	10 233	3 551	3 390
Internal Management and Support National Assembly	36 051	33 540	31 770	31 187	31 081
Statutory Support Services for Members of Parliament National Assembly	33 515	31 612	29 862	31 731	27 160
The Public Protector Persons designated by the National Assembly	5 239	4 871	5 045	4 346	3 251
The Auditor General Persons designated by the National Assembly	15 052	14 214	13 964	13 242	12 977
Administration of the Electoral System Persons designated by the National Assembly	13 555	13 940	13 690	58 044	11 555
	109 807	110 888	104 562	142 101	89 414

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
The Executive					
Lieutenant-Governor's Office Conseil exécutif	565	536	536	480	466
Support Services for the Prime Minister and the Conseil exécutif Conseil exécutif	27 950	23 859	23 986	24 879	25 113
Promotion of Women's Rights and Family Conseil exécutif	4 426	4 387	4 218	3 523	3 025
Native Affairs Conseil exécutif	4 853	3 232	3 322	-	-
	37 793	32 013	32 061	28 882	28 604
Judicial Institutions					
Formulation of Decisions Justice	46 957	46 385	44 220	39 146	36 821
Administrative Support for Judicial Activity Justice	91 911	88 199	88 449	81 582	76 928
Protection of Human Rights and Freedoms Justice	11 830	11 344	11 108	10 190	9 993
Assistance to Persons Brought before the Courts Justice	89 086	85 069	87 669	83 151	79 323
Administration Justice	113 648	107 458	105 546	97 462	92 290
Search for the Causes and Circumstances of Death Sécurité publique	7 323	6 901	7 264	6 021	5 370
	360 755	345 357	344 255	317 552	300 725

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Municipal Management					
Municipal Development Affaires municipales	11 913	15 608	15 612	12 295	14 759
Administrative and Financial Assistance and Supervision Affaires municipales	41 969	41 638	41 795	43 355	31 465
Real Estate Assessment Affaires municipales	305 063	302 506	279 014	289 593	263 093
General Administration Affaires municipales	15 983	15 955	15 874	14 055	13 485
Relations with Municipalities Affaires municipales	22 220	19 427	18 536	17 340	16 391
	397 148	395 134	370 831	376 638	339 193
Personnel Management					
Commission administrative des régimes de retraite et d'assurances Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	353 274	322 344	324 829	157 188	269 440
Commission de la fonction publique Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	2 488	2 423	2 425	2 177	2 007
Office des ressources humaines Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	23 854	24 130	23 634	23 345	22 878
Contributions of the Government as an Employer Agencies under the jurisdiction of the Minister responsible for Administration and Public Service	186 030	187 264	174 448	164 240	159 576
	565 646	536 161	525 336	346 950	453 901

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Financial Management					
Budget Management and Administrative Policies Conseil du trésor	**23 274**	22 976	22 023	20 315	18 417
Economic and Fiscal Policies Studies Finances	**5 387**	5 021	4 925	4 457	3 230
Financial Policies and Operations Finances	**4 816 530**	4 443 456	4 512 218	4 069 677	3 878 817
Government Accounting Finances	**27 777**	28 097	27 327	26 931	26 694
Contingency Fund Finances	**320 396**	258 920	4 024	-	-
Internal Management and Support Finances	**16 803**	16 019	15 181	15 827	14 637
Tax Administration Revenu	**335 866**	344 187	349 210	314 608	275 197
Provision for Bad Debts	**120 300**	110 900	112 500	105 085	128 407
Change in the Provision for Losses on Equity Investments	-	-	(24 600)	(96 874)	(134 749)
	5 666 332	5 229 575	5 022 808	4 460 026	4 210 650
Support Services					
Supply and Services Approvisionnements et Services	**50 307**	51 205	49 832	49 775	47 935
Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec Approvisionnements et Services	**25 390**	5 000	2 452	2 736	1 843
Coordination and Internal Management Communications	**22 947**	24 194	21 247	20 621	20 718
Media and Information Communications	**20 712**	20 442	19 602	23 164	21 793
Information Technology Communications	**5 617**	5 302	5 908	6 015	5 488
Government Legal Services Justice	**22 959**	20 717	20 644	18 663	18 011
Legislative Affairs Justice	**6 623**	6 400	5 904	5 540	5 451
	154 557	133 260	125 588	126 514	121 239

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appro-priations	1990-1991 Appro-priations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Statistics, Planning and Coordination					
Financial Assistance to the Société d'aménagement de l'Outaouais and to the Société des établissements de plein air du Québec Affaires municipales	2 409	3 279	3 279	3 518	3 094
Statistics, Socio-economic Forecasts and Overall Research Finances	8 088	8 012	7 835	7 348	8 196
Administration and Concertation Office de planification et de développement du Québec	18 238	18 983	17 989	17 234	15 713
Regional Development Office de planification et de développement du Québec	31 767	33 039	13 693	8 610	15 424
Regional Support for the Firms Office de planification et de développement du Québec	2 000	5 000	3 934	8 978	17 324
	62 501	68 313	46 731	45 688	59 751
Intergovernmental Relations					
International Affairs Promotion and Development Affaires internationales	116 755	108 017	101 963	85 466	87 666
Canadian Intergovernmental Affairs Conseil exécutif	12 575	12 221	11 958	11 289	10 180
	129 329	120 238	113 921	96 755	97 846

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
			($ 000)		
Legal Supervision of the Socio-economic Framework					
Conseil du statut de la femme Agencies under the jurisdiction of the Minister responsible for the Status of Women	4 421	4 280	4 297	3 714	3 626
Land Inventory and Management Énergie et Ressources	24 655	24 057	22 726	19 325	18 759
Organization and Regulation of Professions Enseignement supérieur et Science	3 381	3 258	3 260	3 106	2 966
Official Registration Justice	13 868	18 248	18 598	16 578	15 681
Consumer Protection Justice	14 589	14 948	14 412	13 503	13 083
Control of Games of Chance Revenu	3 257	3 103	2 843	2 855	2 741
Liquor Permits Control Sécurité publique	5 398	5 359	5 249	4 946	4 666
Building Contractors Vocational Qualifications Travail	6 950	7 134	6 896	6 101	5 980
	76 517	80 386	78 279	70 128	67 502
Litigation					
Criminal and Penal Affairs Justice	30 446	28 723	28 273	26 823	25 874

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

Budgeting by Sector and Program

	1991-1992 Appropriations	1990-1991 Appropriations	1990-1991 Probable Expenditures	1989-1990 Expenditures	1988-1989 Expenditures
	($ 000)				
Public Safety					
Safety and Prevention Sécurité publique	36 570	39 357	39 640	33 431	31 542
Supervision of Police Ethics Sécurité publique	4 273	4 151	3 904	4 279	3 858
Sûreté du Québec Sécurité publique	493 988	556 855	558 158	428 329	401 916
Administration Sécurité publique	65 874	61 000	61 881	53 690	47 932
Civil Safety Sécurité publique	31 189	40 109	40 208	12 475	31 436
Safety in Buildings and Public Places Travail	20 064	20 089	18 052	17 381	18 038
Financial Assistance to the Commission de la santé et de la sécurité du travail Travail	-	13 037	13 037	22 311	46 862
	651 958	734 598	734 881	571 896	581 584
Penal Institutions					
Custody of Prisoners and Reintegration of Delinquents into Society Sécurité publique	175 747	160 970	157 950	142 243	122 776
Sector Total	38 787 200	36 369 195	35 846 000	32 733 353	31 408 037

Note: Figures have been rounded and therefore may not add up to the subtotals and totals shown.

National Assembly

National Assembly

Programs	1991-1992	1990-1991
Sector: **National Assembly**	$	$
1. Services to Legislators	6 395 700	12 712 500
2. Internal Management and Support	36 050 700	33 539 700
3. Statutory Support Services for Members of Parliament	33 514 500	31 611 600
	75 960 900	77 863 800
Less: Permanent Appropriations	75 960 900	77 863 800
Appropriations to be Voted	-	-
Total Staff Level	590	588

National Assembly

Program 1
Services to Legislators

Elements	1991-1992	1990-1991
1.	$	$
Secrétariat général and Legislation	5 071 100	3 039 800
2.		
Parliamentary Committees	1 324 600	9 672 700
	6 395 700	12 712 500
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	5 071 100	3 039 800
Element 2	1 324 600	9 672 700
Appropriations to be Voted	-	-

The objective of this program is to assist Members in the exercise of their duties as legislators and as controllers of government activities.

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	**2**		
Operating - Personnel	($ 000)			
1. Salaries	-	-	-	-
Permanent (1)	2 565,0	711,9	3 276,9	2 914,3
2. Other Remuneration	-	-	-	-
Permanent (1)	656,1	274,0	930,1	1 668,6
	3 221,1	985,9	4 207,0	4 582,9
Operating - Other Expenditures				
3. Communications	-	-	-	-
Permanent (1)	1 205,3	170,3	1 375,6	1 434,1
4. Services	-	-	-	-
Permanent (1)	554,3	153,8	708,1	5 504,6
5. Maintenance	-	-	-	-
Permanent (1)	2,3	-	2,3	2,3
6. Rent	-	-	-	-
Permanent (1)	12,0	-	12,0	1 005,0
7. Supplies	-	-	-	-
Permanent (1)	69,9	13,9	83,8	79,2
8. Equipment	-	-	-	-
Permanent (1)	1,3	0,7	2,0	101,5
11. Other	-	-	-	-
Permanent (1)	4,9	-	4,9	2,9
	1 850,0	338,7	2 188,7	8 129,6
	5 071,1	1 324,6	6 395,7	12 712,5
Total Staff Level	56	26	82	79

National Assembly

Program 2
Internal Management and Support

Elements	1991-1992	1990-1991
	$	$
1. Library	**3 511 500**	3 105 400
2. Security	**1 467 000**	1 605 400
3. Support	**30 472 200**	28 262 800
4. Reserve Fund	**600 000**	566 100
	36 050 700	33 539 700
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**3 511 500**	3 105 400
Element 2	**1 467 000**	1 605 400
Element 3	**30 472 200**	28 262 800
Element 4	**600 000**	566 100
Appropriations to be Voted	**-**	-

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the National Assembly programs and to inform Members of Parliament and the citizens of its activities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Operating - Personnel			($ 000)			
1. Salaries	-	-	-	-	**-**	-
Permanent (1)	2 445,8	168,3	10 887,0	-	**13 501,1**	13 402,8
2. Other Remuneration	-	-	-	-	**-**	-
Permanent (1)	527,2	876,1	3 732,2	-	**5 135,5**	4 695,9
	2 973,0	1 044,4	14 619,2	-	**18 636,6**	18 098,7
Operating - Other Expenditures						
3. Communications	-	-	-	-	**-**	-
Permanent (1)	30,5	16,0	2 620,1	-	**2 666,6**	2 694,7
4. Services	-	-	-	-	**-**	-
Permanent (1)	242,2	54,0	1 140,0	-	**1 436,2**	1 449,2
5. Maintenance	-	-	-	-	**-**	-
Permanent (1)	6,3	10,0	2 765,0	-	**2 781,3**	2 912,4
6. Rent	-	-	-	-	**-**	-
Permanent (1)	-	5,0	2 010,2	-	**2 015,2**	1 483,1
7. Supplies	-	-	-	-	**-**	-
Permanent (1)	231,5	80,1	2 382,5	-	**2 694,1**	2 691,9
8. Equipment	-	-	-	-	**-**	-
Permanent (1)	5,0	5,5	311,3	-	**321,8**	349,0
11. Other	-	-	-	-	**-**	-
Permanent (1)	15,0	2,0	13,9	600,0	**630,9**	78,6
	530,5	172,6	11 243,0	600,0	**12 546,1**	11 658,9
Capital - Other Expenditures						
8. Equipment	-	-	-	-	**-**	-
Permanent (1)	8,0	250,0	710,0	-	**968,0**	1 705,9
9. Immoveables	-	-	-	-	**-**	-
Permanent (1)	-	-	3 900,0	-	**3 900,0**	2 076,2
	8,0	250,0	4 610,0	-	**4 868,0**	3 782,1
	3 511,5	1 467,0	30 472,2	600,0	**36 050,7**	33 539,7
Total Staff Level	76	33	399	-	**508**	509

National Assembly

Program 3
Statutory Support Services for Members of Parliament

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Salaries and Allowances	**16 733 900**	15 852 400
2. Members' Staff	**16 042 600**	15 056 600
3. Parties' Research Services	**738 000**	702 600
	33 514 500	31 611 600
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 1	**6 873 300**	6 397 400
Element 2	**16 042 600**	15 056 600
Element 3	**738 000**	702 600
(2) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1		
Element 1	**9 860 600**	9 455 000
Appropriations to be Voted	**-**	-

The objective of this program is to ensure Members the necessary resources for carrying out their duties.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)		
1. Salaries	-	-	-	**-**	-
Permanent (1)	1 074,1	14 881,8	407,6	**16 363,5**	15 442,1
Permanent (2)	9 860,6	-	-	**9 860,6**	9 455,0
2. Other Remuneration	-	-	-	**-**	-
Permanent (1)	-	-	143,1	**143,1**	178,0
	10 934,7	14 881,8	550,7	**26 367,2**	25 075,1
Operating - Other Expenditures					
3. Communications	-	-	-	**-**	-
Permanent (1)	4 574,4	778,3	64,8	**5 417,5**	4 972,1
4. Services	-	-	-	**-**	-
Permanent (1)	-	44,0	61,0	**105,0**	61,2
5. Maintenance	-	-	-	**-**	-
Permanent (1)	-	-	3,5	**3,5**	3,4
6. Rent	-	-	-	**-**	-
Permanent (1)	1 224,8	200,0	11,7	**1 436,5**	1 313,9
7. Supplies	-	-	-	**-**	-
Permanent (1)	-	93,5	14,8	**108,3**	107,7
8. Equipment	-	-	-	**-**	-
Permanent (1)	-	20,0	31,5	**51,5**	50,2
11. Other	-	-	-	**-**	-
Permanent (1)	-	5,0	-	**5,0**	8,0
	5 799,2	1 140,8	187,3	**7 127,3**	6 516,5
Capital - Other Expenditures					
11. Other	-	-	-	**-**	-
Permanent (1)	-	20,0	-	**20,0**	20,0
	-	20,0	-	**20,0**	20,0
	16 733,9	16 042,6	738,0	**33 514,5**	31 611,6

Persons designated by the National Assembly

Programs	**1991-1992**	**1990-1991**
Sector: **National Assembly**	**$**	**$**
1. The Public Protector	**5 238 900**	4 872 800
2. The Auditor General	**15 052 000**	14 213 800
3. Administration of the Electoral System	**13 555 000**	13 940 000
	33 845 900	33 026 600
Less: Permanent Appropriations	**13 616 300**	14 001 300
Appropriations to be Voted	**20 229 600**	19 025 300
Total Staff Level	**509**	503

Persons designated by the National Assembly

Program 1
The Public Protector

Element	1991-1992	1990-1991
1.	$	$
	5 238 900	4 872 800
	5 238 900	4 872 800
Less: Permanent Appropriations (1) Public Protector Act, R.S.Q., c. P-32 Element 1	61 300	61 300
Appropriations to be Voted	5 177 600	4 811 500

The objective of this program is to enable the Public Protector to consider and appraise citizens' complaints as regards government administration.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	2 992,7	2 992,7	2 693,2
Permanent (1)	61,3	61,3	61,3
2. Other Remuneration	818,0	818,0	758,0
	3 872,0	3 872,0	3 512,5
Operating - Other Expenditures			
3. Communications	387,6	387,6	386,4
4. Services	213,5	213,5	170,9
5. Maintenance	30,0	30,0	23,0
6. Rent	568,3	568,3	637,0
7. Supplies	65,0	65,0	84,0
8. Equipment	35,0	35,0	25,0
11. Other	2,5	2,5	2,0
	1 301,9	1 301,9	1 328,3
Capital - Other Expenditures			
8. Equipment	65,0	65,0	30,0
Loans, Investments and Advances			
13. Advances	-	-	2,0
	5 238,9	5 238,9	4 872,8
Total Staff Level	90	90	88

Persons designated by the National Assembly

Program 2
The Auditor General

Element	1991-1992	1990-1991
1.	$	$
	15 052 000	14 213 800
Appropriations to be Voted	15 052 000	14 213 800

The objective of this program is to enable the Auditor General to carry out an audit, to verify conformity and optimal use of the resources of the Consolidated Revenue Fund, departments and several government agencies and enterprises and to report the results of this examination to the National Assembly.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Operating - Personnel		($ 000)		
1. Salaries	11 218,5		11 218,5	10 623,1
2. Other Remuneration	350,0		350,0	253,8
	11 568,5		11 568,5	10 876,9
Operating - Other Expenditures				
3. Communications	563,5		563,5	578,6
4. Services	1 715,2		1 715,2	1 676,1
5. Maintenance	35,2		35,2	48,1
6. Rent	752,1		752,1	672,1
7. Supplies	140,8		140,8	135,0
8. Equipment	78,6		78,6	37,0
11. Other	10,9		10,9	10,5
	3 296,3		3 296,3	3 157,4
Capital - Other Expenditures				
8. Equipment	187,2		187,2	179,5
	15 052,0		15 052,0	14 213,8
Total Staff Level	252		252	252

Persons designated by the National Assembly

Program 3
Administration of the Electoral System

Elements	1991-1992	1990-1991
	$	$
1. Internal Management and Support	9 700 000	9 200 000
2. Commission de la représentation	535 000	560 000
3. Electoral Activities	3 320 000	4 180 000
	13 555 000	13 940 000
Less: Permanent Appropriations		
(1) Election Act, R.S.Q., c. E-3.2		
Element 1	9 700 000	9 200 000
Element 3	3 320 000	4 180 000
(2) Act respecting electoral representation, R.S.Q., c. R-24.1		
Element 2	535 000	560 000
Appropriations to be Voted	-	-

The objective of this program is to enforce the Legislation respecting election administration and the financing of political parties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
			($ 000)		
Operating - Personnel					
1. Salaries	-	-	-	-	-
Permanent (1)	6 325,0	-	-	6 325,0	5 990,0
2. Other Remuneration	-	-	-	-	-
Permanent (1)	370,0	-	-	370,0	360,0
	6 695,0	-	-	6 695,0	6 350,0
Operating - Other Expenditures					
3. Communications	-	-	-	-	-
Permanent (1)	673,9	-	-	673,9	553,0
Permanent (2)	-	396,0	-	396,0	434,9
4. Services	-	-	-	-	-
Permanent (1)	660,7	-	-	660,7	727,4
Permanent (2)	-	97,0	-	97,0	86,6
5. Maintenance	-	-	-	-	-
Permanent (1)	455,3	-	-	455,3	340,9
6. Rent	-	-	-	-	-
Permanent (1)	594,5	-	-	594,5	622,0
Permanent (2)	-	6,0	-	6,0	5,5
7. Supplies	-	-	-	-	-
Permanent (1)	358,6	-	-	358,6	356,5
Permanent (2)	-	36,0	-	36,0	33,0
11. Other	-	-	-	-	-
Permanent (1)	5,0	-	2 150,0	2 155,0	3 015,0
	2 748,0	535,0	2 150,0	5 433,0	6 174,8
Capital - Other Expenditures					
8. Equipment	-	-	-	-	-
Permanent (1)	257,0	-	-	257,0	245,2
	257,0	-	-	257,0	245,2
Transfer					
10. Transfer	-	-	-	-	-
Permanent (1)	-	-	1 170,0	1 170,0	1 170,0
	-	-	1 170,0	1 170,0	1 170,0
	9 700,0	535,0	3 320,0	13 555,0	13 940,0
Total Staff Level	167	-	-	167	163

Persons designated by the National Assembly

Summary of Transfer Appropriations

	1991-1992	1990-1991
Non-profit Organizations	($ 000)	
Financing of Political Parties	1 170,0	1 170,0
Total	1 170,0	1 170,0

Departments and Agencies

Affaires culturelles

Programs	1991-1992	1990-1991
Sector: **Arts, Letters and Cultural Property**	$	$
1. Policy, Internal Management and Support	30 813 600	29 954 000
2. Development of Cultural Circles	143 584 700	120 684 700
3. National Institutions	22 862 900	21 029 000
4. Advisory Bodies and Government Corporations	91 498 300	88 297 900
	288 759 500	259 965 600
Less: Permanent Appropriations	6 077 300	10 315 100
Appropriations to be Voted	282 682 200	249 650 500
Total Staff Level	902	893

Affaires culturelles

Program 1
Policy, Internal Management and Support

Element	1991-1992	1990-1991
1.	$	$
	30 813 600	29 954 000
	30 813 600	29 954 000
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 700	-
Appropriations to be Voted	30 803 900	29 954 000

The objective of this program is to plan, administer and coordinate the management of financial, human and physical resources, to carry out research and produce statistics, to guide the department's action and policies in keeping with the needs of the population, to coordinate the conduct of intergovernmental relations, to ensure coordination of the department's action with other Québec departments and agencies, to develop measures to improve the socio-economic and juridical status of artists and to ensure the respect of intellectual property of creative artists.

Allotment of Appropriations

Supercategories and Categories	Element	1991-1992	1990-1991
	1		
Operating - Personnel	($ 000)		
1. Salaries	7 599,7	7 599,7	6 886,9
2. Other Remuneration	397,1	397,1	402,0
	7 996,8	7 996,8	7 288,9
Operating - Other Expenditures			
3. Communications	1 726,6	1 726,6	2 408,0
4. Services	1 895,5	1 895,5	733,9
5. Maintenance	33,9	33,9	295,4
6. Rent	16 388,1	16 388,1	16 634,1
7. Supplies	318,6	318,6	393,8
8. Equipment	47,4	47,4	70,0
11. Other	5,7	5,7	5,7
Permanent (1)	9,7	9,7	-
	20 425,5	20 425,5	20 540,9
Capital - Other Expenditures			
8. Equipment	948,0	948,0	514,7
Transfer			
10. Transfer	1 440,3	1 440,3	1 606,5
Loans, Investments and Advances			
13. Advances	3,0	3,0	3,0
	30 813,6	30 813,6	29 954,0
Total Staff Level	169	169	168

Affaires culturelles

Program 2
Development of Cultural Circles

Elements	**1991-1992**	**1990-1991**
	$	$
1. Administration of Cultural Development	**14 379 600**	13 627 400
2. Support for the Implementation and Improvement of Cultural Facilities	**3 192 000**	4 738 300
3. Historical, Archeological and Natural Heritage	**15 269 500**	11 199 000
4. Support for Cultural Functions	**96 341 400**	84 201 900
5. Debt Service	**14 402 200**	6 918 100
Appropriations to be Voted	**143 584 700**	120 684 700

The objective of this program is to make sure individuals, groups and institutions have access to the financial and technical resources required to take charge of their cultural development in the arts, letters, museums and cultural industries sectors; its objective is also to promote the conservation and enhancement of Québec's historical, archeological and natural heritage.

Allotment of Appropriations

Supercategories and Categories			**Elements**			**1991-1992**	**1990-1991**
	1	**2**	**3**	**4**	**5**		
Operating - Personnel			($ 000)				
1. Salaries	10 413,4	-	-	-	-	**10 413,4**	9 561,7
2. Other Remuneration	944,2	-	-	-	-	**944,2**	893,0
	11 357,6	-	-	-	-	**11 357,6**	10 454,7
Operating - Other Expenditures							
3. Communications	793,5	-	-	-	-	**793,5**	838,8
4. Services	1 640,5	-	-	-	-	**1 640,5**	1 668,7
5. Maintenance	46,6	-	-	-	-	**46,6**	30,0
6. Rent	61,3	-	-	-	-	**61,3**	83,9
7. Supplies	310,3	-	-	-	-	**310,3**	329,5
8. Equipment	66,0	-	-	-	-	**66,0**	44,8
11. Other	43,7	-	-	-	-	**43,7**	-
	2 961,9	-	-	-	-	**2 961,9**	2 995,7
Capital - Other Expenditures							
8. Equipment	60,1	-	-	-	-	**60,1**	177,0
Transfer							
10. Transfer	-	3 192,0	15 269,5	96 341,4	14 402,2	**129 205,1**	107 057,3
	14 379,6	3 192,0	15 269,5	96 341,4	14 402,2	**143 584,7**	120 684,7
Total Staff Level	252	-	-	-	-	**252**	250

Affaires culturelles

Program 3
National Institutions

Elements	1991-1992	1990-1991
	$	$
1. Archives nationales du Québec	7 277 000	6 510 100
2. Centre de conservation du Québec	1 222 600	1 102 800
3. Conservatoires de musique et d'art dramatique du Québec	14 363 300	13 416 100
Appropriations to be Voted	**22 862 900**	21 029 000

The objective of this program is to promote the teaching of performing arts through a network of conservatories, to promote the protection and development of Québec's archival heritage, and to promote information, awareness, expertise and restoration of cultural property.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	Elements 3	1991-1992	1990-1991
			($ 000)		
Operating - Personnel					
1. Salaries	5 196,7	880,1	8 908,4	**14 985,2**	13 563,2
2. Other Remuneration	409,2	79,1	3 252,1	**3 740,4**	3 581,4
	5 605,9	959,2	12 160,5	**18 725,6**	17 144,6
Operating - Other Expenditures					
3. Communications	190,8	40,0	426,3	**657,1**	719,4
4. Services	167,2	47,3	864,0	**1 078,5**	1 165,6
5. Maintenance	57,8	6,0	300,0	**363,8**	233,6
6. Rent	30,0	4,0	117,7	**151,7**	144,8
7. Supplies	278,7	86,1	323,5	**688,3**	620,2
8. Equipment	70,2	-	76,7	**146,9**	225,5
11. Other	-	1,0	4,0	**5,0**	-
	794,7	184,4	2 112,2	**3 091,3**	3 109,1
Capital - Other Expenditures					
8. Equipment	43,5	79,0	90,6	**213,1**	368,9
11. Other	20,0	-	-	**20,0**	-
	63,5	79,0	90,6	**233,1**	368,9
Transfer					
10. Transfer	812,9	-	-	**812,9**	406,4
	7 277,0	1 222,6	14 363,3	**22 862,9**	21 029,0
Total Staff Level	146	25	254	**425**	419

Affaires culturelles

Program 4
Advisory Bodies and Government Corporations

Elements	1991-1992	1990-1991
	$	$
1. Commission des biens culturels du Québec	**386 000**	366 600
2. Bibliothèque nationale du Québec	**9 393 400**	9 138 100
3. Film Industry	**15 974 400**	14 301 700
4. Government Museums	**35 765 300**	30 777 000
5. Société de la Place des Arts de Montréal	**3 596 700**	3 710 700
6. Société du Grand Théâtre de Québec	**3 692 700**	3 599 400

Cont'd. on page 3-6

The objective of this program is to support and develop consulting agencies and government corporations whose role is to provide expert advice on heritage, to contribute to research and studies on various aspects of cultural phenomena, to conserve and enhance Québec art, to promote and provide assistance for the creation and promotion of Québec films, to make available to artists and entertainment promoters major presentation equipment and assistance for the development of cultural industries, to promote the protection and development of Québec's literary heritage and to supervise labour relations in the areas of the arts, theatre, records and cinema.

Allotment of Appropriations

Supercategories and Categories			Elements				Sub-total
	1	2	3	4	5	6	
Operating - Personnel			($ 000)				
1. Salaries	234,7	-	1 925,5	-	-	-	2 160,2
2. Other Remuneration	32,2	-	128,0	-	-	-	160,2
	266,9	-	2 053,5	-	-	-	2 320,4
Operating - Other Expenditures							
3. Communications	37,9	-	270,3	-	-	-	308,2
4. Services	62,1	-	333,3	-	-	-	395,4
5. Maintenance	1,7	-	54,5	-	-	-	56,2
6. Rent	1,5	-	5,3	-	-	-	6,8
7. Supplies	12,0	-	118,0	-	-	-	130,0
8. Equipment	3,9	-	-	-	-	-	3,9
11. Other	-	-	31,1	-	-	-	31,1
	119,1	-	812,5	-	-	-	931,6
Capital - Other Expenditures							
8. Equipment	-	-	68,9	-	-	-	68,9
Transfer							
10. Transfer	-	9 393,4	13 039,5	35 765,3	3 596,7	3 692,7	65 487,6
Permanent (1)	-	-	-	-	-	-	-
	-	9 393,4	13 039,5	35 765,3	3 596,7	3 692,7	65 487,6
	386,0	9 393,4	15 974,4	35 765,3	3 596,7	3 692,7	68 808,5
Total Staff Level	6	-	50	-	-	-	56

Affaires culturelles

Program 4 (cont'd.)

Elements	**1991-1992**	**1990-1991**
	$	$
7. Société générale des industries culturelles	3 070 700	3 280 400
8. Commission de reconnaissance des associations d'artistes	427 500	654 600
9. Debt Service	19 191 600	22 469 400
	91 498 300	88 297 900
Less: Permanent Appropriations		
(1) Act respecting the Société de la Place des Arts de Montréal, R.S.Q., c. S-12.1 Element 9	6 067 600	10 315 100
Appropriations to be Voted	85 430 700	77 982 800

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**Elements**			**1991-1992**	**1990-1991**
		7	8	9		
			($ 000)			
Operating - Personnel						
1. Salaries	2 160,2	-	-	-	2 160,2	2 004,8
2. Other Remuneration	160,2	-	-	-	160,2	159,3
	2 320,4	-	-	-	2 320,4	2 164,1
Operating - Other Expenditures						
3. Communications	308,2	-	-	-	308,2	239,0
4. Services	395,4	-	-	-	395,4	252,1
5. Maintenance	56,2	-	-	-	56,2	13,2
6. Rent	6,8	-	-	-	6,8	19,5
7. Supplies	130,0	-	-	-	130,0	406,9
8. Equipment	3,9	-	-	-	3,9	4,7
11. Other	31,1	-	-	-	31,1	-
	931,6	-	-	-	931,6	935,4
Capital - Other Expenditures						
8. Equipment	68,9	-	-	-	68,9	84,7
Transfer						
10. Transfer	65 487,6	3 070,7	427,5	13 124,0	82 109,8	74 798,6
Permanent (1)	-	-	-	6 067,6	6 067,6	10 315,1
	65 487,6	3 070,7	427,5	19 191,6	88 177,4	85 113,7
	68 808,5	3 070,7	427,5	19 191,6	91 498,3	88 297,9
Total Staff Level	56	-	-	-	56	56

Affaires culturelles

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Assistance for the Propagation of Books, Visual Arts, Singing and Records	**5 364,6**	4 649,3
Other Transfer Appropriations	**168,6**	135,0
Municipalities		
Assistance for the Implementation and Improvement of Cultural Facilities	**11 117,0**	6 654,7
Assistance for the Enhancement of Our Heritage	**10 809,8**	6 727,5
Assistance for the Operation of Public Libraries	**16 013,9**	15 911,0
Other Transfer Appropriations	**140,1**	200,0
Non-profit Organizations		
Assistance for the Improvement of Cultural Facilities and the Enhancement of Our Heritage	**7 882,1**	6 273,2
Assistance for the Propagation of Books, Visual Arts, Singing and Records	**582,7**	450,0
Assistance for Training	**4 013,5**	3 824,6
Assistance for Music and Dance	**11 254,0**	10 736,4
Assistance for the Operation of Central Libraries and Specialized Libraries	**7 203,1**	7 211,6
Assistance for the Theatre	**8 544,3**	8 059,0
Assistance for Museums and Exhibition Centres	**20 977,3**	11 375,1
Regional Action	**2 753,8**	2 700,0
Support for the Performing Arts and the Visual Arts	**6 230,5**	5 777,2
Support and Promotion of the Film Industry	**1 372,2**	1 360,0
Other Transfer Appropriations	**8 511,1**	8 675,6
Individuals		
Assistance to Performing and Creative Artists	**5 446,9**	5 350,0
Restoration of Historic Buildings	**3 072,8**	3 000,0
Government Enterprises and Agencies		
Bibliothèque nationale du Québec	**9 393,4**	9 138,1
Commission de reconnaissance des associations d'artistes	**427,5**	654,6
Institut québécois du cinéma	**317,7**	368,8
Government Museums	**47 585,5**	40 091,4
Société de la Place des Arts de Montréal	**10 229,3**	14 325,8
Société du Grand Théâtre de Québec	**4 431,5**	6 139,3
Société générale des industries culturelles	**3 070,7**	3 280,4
Support and Promotion of the Film Industry	**12 721,8**	11 115,3
Total	**219 635,7**	194 183,9

Affaires internationales

Program	**1991-1992**	**1990-1991**
Sector: **Intergovernmental Relations**	$	$
1. International Affairs Promotion and Development	117 054 500	108 316 600
Less: Permanent Appropriations	109 300	100 000
Appropriations to be Voted	116 945 200	108 216 600
Total Staff Level	985	991

Affaires internationales

Program 1
International Affairs Promotion and Development

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Administration and Administrative Support	**26 417 200**	25 651 300
2. Representation Abroad	**50 815 400**	42 900 400
3. Development of Bilateral and Multilateral Relations	**33 161 000**	33 818 000
4. Office Franco-Québécois pour la Jeunesse	**2 164 300**	1 945 600
5. Coordination of International Affairs	**4 496 600**	4 001 300
	117 054 500	108 316 600
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	**109 300**	100 000
Appropriations to be Voted	**116 945 200**	108 216 600

The objective of this program is to plan, organize and direct the government's action in other countries as well as that of its departments and agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	 4	 5	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)				
1. Salaries	12 369,3	12 681,1	10 571,0	-	2 776,3	**38 397,7**	38 076,7
Permanent (1)	9,3	-	-	-	-	**9,3**	-
2. Other Remuneration	645,9	15 891,8	0,6	-	-	**16 538,3**	15 186,3
	13 024,5	28 572,9	10 571,6	-	2 776,3	**54 945,3**	53 263,0
Operating - Other Expenditures							
3. Communications	4 083,0	7 870,3	5 920,0	-	903,6	**18 776,9**	15 583,6
Permanent (1)	100,0	-	-	-	-	**100,0**	100,0
4. Services	1 215,9	6 096,3	1 711,6	-	553,4	**9 577,2**	7 613,0
5. Maintenance	462,2	786,5	71,4	-	-	**1 320,1**	1 120,3
6. Rent	5 170,2	4 543,3	71,4	-	-	**9 784,9**	8 080,6
7. Supplies	702,8	490,7	214,5	-	53,6	**1 461,6**	1 359,3
8. Equipment	320,1	194,9	-	-	7,6	**522,6**	510,2
11. Other	84,0	758,5	35,6	-	-	**878,1**	910,1
	12 138,2	20 740,5	8 024,5	-	1 518,2	**42 421,4**	35 277,1
Capital - Other Expenditures							
8. Equipment	994,5	1 087,0	-	-	-	**2 081,5**	1 645,1
9. Immoveables	-	115,0	903,2	-	-	**1 018,2**	-
	994,5	1 202,0	903,2	-	-	**3 099,7**	1 645,1
Transfer							
10. Transfer	260,0	-	13 661,7	2 164,3	202,1	**16 288,1**	17 831,4
Loans, Investments and Advances							
13. Advances	-	300,0	-	-	-	**300,0**	300,0
	26 417,2	50 815,4	33 161,0	2 164,3	4 496,6	**117 054,5**	108 316,6
Total Staff Level	268	414	240	-	63	**985**	991

Affaires internationales

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
International Marketing Employment Support Program (IMESP)	**2 451,0**	2 458,1
Export Promotion Assistance Programs (EPAP)	**2 307,2**	2 313,9
Non-profit Organizations		
Shared-cost Cooperation with the Belgian Francophone Community	**386,3**	386,3
Shared-cost Cooperation with France	**1 465,7**	1 471,7
Multilateral Francophonie	**4 708,4**	4 498,3
Subsidies Relating to Bilateral and Multilateral Relations	**795,0**	795,0
Other Transfer Appropriations	**462,1**	429,6
Individuals		
Projects in Collaboration with the Canadian International Development Agency (CIDA)	**-**	680,0
Subsidies Relating to Bilateral and Multilateral Relations	**1 431,6**	2 500,0
Government Enterprises and Agencies		
Office Franco-Québécois pour la Jeunesse	**2 164,3**	1 945,6
Projects in Collaboration with the Canadian International Development Agency (CIDA)	**116,5**	352,9
Total	**16 288,1**	17 831,4

Affaires municipales

Programs	**1991-1992**	**1990-1991**
	$	**$**
Sector: Municipal Management		
1. Municipal Development	**11 913 700**	15 609 100
2. Administrative and Financial Assistance and Supervision	**41 968 600**	41 637 600
3. Real Estate Assessment	**305 063 100**	302 506 200
4. General Administration	**15 984 700**	15 956 300
5. Relations with Municipalities	**22 221 400**	19 427 900
Sector: Water		
6. Financial Assistance for Waterworks and Sewage System Construction	**48 664 100**	59 494 500
Sector: Statistics, Planning and Coordination		
7. Financial Assistance to the Société d'aménagement de l'Outaouais and to the Société des établissements de plein air du Québec	**2 409 000**	3 279 300
Sector: Housing		
8. Société d'habitation du Québec	**304 900 500**	215 299 900
9. Conciliation between Tenants and Landlords	**16 532 900**	16 126 100
	769 658 000	689 336 900
Less: Permanent Appropriations	**209 300**	401 700
Appropriations to be Voted	**769 448 700**	688 935 200
Total Staff Level	**865**	864

Affaires municipales

Program 1 Municipal Development

Element	**1991-1992**	**1990-1991**
1.	**$**	**$**
	11 913 700	**15 609 100**
Appropriations to be Voted	**11 913 700**	**15 609 100**

The objective of this program is to help municipalities plan their development by providing assistance for completing development and urbanization plans and to indicate government development orientations to regional county municipalities.

Allotment of Appropriations

Supercategories and Categories	**Element** 1	**1991-1992**	**1990-1991**
Operating - Personnel	**($ 000)**		
1. Salaries	2 959,9	**2 959,9**	2 786,9
2. Other Remuneration	260,5	**260,5**	250,5
	3 220,4	**3 220,4**	3 037,4
Operating - Other Expenditures			
3. Communications	108,7	**108,7**	165,0
4. Services	35,5	**35,5**	60,0
5. Maintenance	20,0	**20,0**	12,0
6. Rent	1,0	**1,0**	1,0
7. Supplies	30,0	**30,0**	25,0
8. Equipment	30,0	**30,0**	15,0
11. Other	0,4	**0,4**	0,4
	225,6	**225,6**	278,4
Capital - Other Expenditures			
8. Equipment	105,0	**105,0**	66,3
Transfer			
10. Transfer	8 361,7	**8 361,7**	12 226,0
Loans, Investments and Advances			
13. Advances	1,0	**1,0**	1,0
	11 913,7	**11 913,7**	15 609,1
Total Staff Level	63	**63**	63

Affaires municipales

Program 2
Administrative and Financial Assistance and Supervision

Elements	1991-1992	1990-1991
	$	$
1. Supervision of Municipal Management	4 061 900	4 014 200
2. Financial Assistance to Municipalities	5 693 100	5 483 000
3. Equalization Fund	29 140 000	29 140 000
4. Quasi-Judicial Services for Municipal Management	3 073 600	3 000 400
Appropriations to be Voted	41 968 600	41 637 600

The objective of this program is to provide municipalities as well as urban and regional communities with technical assistance and to exercise the supervision required with regard to financial and administrative management as well as to alleviate their tax burden.

Allotment of Appropriations

Supercategories and Categories	Elements				1991-1992	1990-1991
	1	2	3	4		
			($ 000)			
Operating - Personnel						
1. Salaries	3 619,7	-	-	2 264,3	5 884,0	5 757,4
2. Other Remuneration	163,3	-	-	26,1	189,4	182,0
	3 783,0	-	-	2 290,4	6 073,4	5 939,4
Operating - Other Expenditures						
3. Communications	166,9	-	-	210,3	377,2	418,4
4. Services	18,0	-	-	76,2	94,2	113,4
5. Maintenance	7,5	-	-	8,0	15,5	15,5
6. Rent	22,0	-	-	395,2	417,2	388,2
7. Supplies	20,4	-	-	27,0	47,4	51,4
8. Equipment	7,0	-	-	15,0	22,0	21,0
11. Other	5,7	-	-	0,3	6,0	6,0
	247,5	-	-	732,0	979,5	1 013,9
Capital - Other Expenditures						
8. Equipment	31,4	-	-	51,2	82,6	61,3
Transfer						
10. Transfer	-	5 693,1	29 140,0	-	34 833,1	34 623,0
	4 061,9	5 693,1	29 140,0	3 073,6	41 968,6	41 637,6
Total Staff Level	87	-	-	37	124	126

Affaires municipales

Program 3
Real Estate Assessment

Elements	1991-1992	1990-1991
	$	$
1. Standardization and Technical Assistance	**2 954 300**	2 887 300
2. Compensation in lieu of Taxes for Government Buildings	**21 602 000**	27 802 100
3. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**257 207 700**	243 858 900
4. Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**15 744 400**	14 853 200
5. Quasi-judicial Services for Real Estate Assessment	**5 989 700**	5 749 100

Cont'd. on page 5-5

The objective of this program is to standardize the preparation of assessment rolls and provide the taxpayers with impartial means of redress should they feel the value of their property has been assessed unfairly.

Allotment of Appropriations

Supercategories and Categories			Elements			Sub-total
	1	2	3	4	5	
Operating - Personnel			($ 000)			
1. Salaries	2 139,9	-	-	-	4 229,1	6 369,0
2. Other Remuneration	300,6	-	-	-	225,0	525,6
	2 440,5	-	-	-	4 454,1	6 894,6
Operating - Other Expenditures						
3. Communications	85,6	-	-	-	79,5	165,1
4. Services	310,9	4 369,1	-	-	24,7	4 704,7
5. Maintenance	6,6	-	-	-	30,0	36,6
6. Rent	1,3	-	-	-	1 164,6	1 165,9
7. Supplies	38,3	-	-	-	130,0	168,3
8. Equipment	18,2	-	-	-	40,5	58,7
11. Other	0,4	-	-	-	0,8	1,2
	461,3	4 369,1	-	-	1 470,1	6 300,5
Capital - Other Expenditures						
8. Equipment	52,5	-	-	-	65,5	118,0
Transfer						
10. Transfer	-	17 232,9	257 207,7	15 744,4	-	290 185,0
	2 954,3	21 602,0	257 207,7	15 744,4	5 989,7	303 498,1
Total Staff Level	59	-	-	-	94	153

Affaires municipales

Program 3 (cont'd.)

Elements	1991-1992	1990-1991
	$	$
6. Compensation in lieu of Taxes for Buildings of Other Provincial Governments, Foreign Governments and International Agencies	1 565 000	7 355 600
Appropriations to be Voted	305 063 100	302 506 200

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	Sub-total	6		
	($ 000)			
Operating - Personnel				
1. Salaries	6 369,0	-	6 369,0	6 147,7
2. Other Remuneration	525,6	-	525,6	504,9
	6 894,6	-	6 894,6	6 652,6
Operating - Other Expenditures				
3. Communications	165,1	-	165,1	326,4
4. Services	4 704,7	-	4 704,7	4 318,8
5. Maintenance	36,6	-	36,6	20,2
6. Rent	1 165,9	-	1 165,9	986,8
7. Supplies	168,3	-	168,3	145,7
8. Equipment	58,7	-	58,7	31,5
11. Other	1,2	-	1,2	1,3
	6 300,5	-	6 300,5	5 830,7
Capital - Other Expenditures				
8. Equipment	118,0	-	118,0	113,1
Transfer				
10. Transfer	290 185,0	1 565,0	291 750,0	289 909,8
	303 498,1	1 565,0	305 063,1	302 506,2
Total Staff Level	153	-	153	153

Affaires municipales

Program 4
General Administration

Elements	**1991-1992**	**1990-1991**
1.	$	$
Administration	**5 987 800**	5 816 500
2.		
Management	**9 996 900**	10 139 800
	15 984 700	15 956 300
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	**9 300**	-
Appropriations to be Voted	**15 975 400**	15 956 300

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	**2**		
Operating - Personnel	($ 000)			
1. Salaries	3 599,3	2 652,3	**6 251,6**	5 981,3
Permanent (1)	9,3	-	**9,3**	-
2. Other Remuneration	522,3	474,4	**996,7**	955,8
	4 130,9	3 126,7	**7 257,6**	6 937,1
Operating - Other Expenditures				
3. Communications	403,0	576,9	**979,9**	1 266,6
4. Services	533,1	2 366,7	**2 899,8**	2 920,7
5. Maintenance	5,7	99,9	**105,6**	101,3
6. Rent	3,2	3 327,0	**3 330,2**	3 428,2
7. Supplies	68,6	273,9	**342,5**	338,0
8. Equipment	21,4	28,3	**49,7**	47,6
11. Other	3,3	3,9	**7,2**	6,9
	1 038,3	6 676,6	**7 714,9**	8 109,3
Capital - Other Expenditures				
8. Equipment	54,6	193,6	**248,2**	177,3
Transfer				
10. Transfer	762,5	-	**762,5**	731,1
Loans, Investments and Advances				
13. Advances	1,5	-	**1,5**	1,5
	5 987,8	9 996,9	**15 984,7**	15 956,3
Total Staff Level	72	80	**152**	150

Affaires municipales

Program 5
Relations with Municipalities

Elements	1991-1992	1990-1991
1.	$	$
Institutional and Technical Assistance	**3 496 600**	3 299 700
2.		
Financial Support to Northern Villages and the Kativik Regional Government, for Reorganization of the Territory	**18 724 800**	16 128 200
Appropriations to be Voted	**22 221 400**	19 427 900

The objective of this program is to provide local communities with assistance and to help them plan the reorganization and sharing of municipal services.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
Operating - Personnel	($ 000)			
1. Salaries	2 877,0	-	**2 877,0**	2 695,4
2. Other Remuneration	217,9	-	**217,9**	209,5
	3 094,9	-	**3 094,9**	2 904,9
Operating - Other Expenditures				
3. Communications	241,0	-	**241,0**	234,0
4. Services	62,5	-	**62,5**	59,0
5. Maintenance	7,0	-	**7,0**	10,5
6. Rent	5,5	-	**5,5**	8,0
7. Supplies	21,5	-	**21,5**	22,2
8. Equipment	27,1	-	**27,1**	20,0
11. Other	0,1	-	**0,1**	0,1
	364,7	-	**364,7**	353,8
Capital - Other Expenditures				
8. Equipment	36,0	-	**36,0**	40,0
Transfer				
10. Transfer	-	18 724,8	**18 724,8**	16 128,2
Loans, Investments and Advances				
13. Advances	1,0	-	**1,0**	1,0
	3 496,6	18 724,8	**22 221,4**	19 427,9
Total Staff Level	63	-	**63**	62

Affaires municipales

Program 6
Financial Assistance for Waterworks and Sewage System Construction

Element	**1991-1992**	**1990-1991**
1.	$	$
	48 664 100	59 494 500
Appropriations to be Voted	**48 664 100**	59 494 500

The objective of this program is to facilitate construction of waterworks and sewage systems in municipalities lacking sufficient financial resources.

Allotment of Appropriations

Supercategories and Categories	1	**Element**	**1991-1992**	**1990-1991**
Transfer		($ 000)		
10. Transfer	48 664,1		**48 664,1**	59 494,5
	48 664,1		**48 664,1**	59 494,5

Affaires municipales

Program 7
Financial Assistance to the Société d'aménagement de l'Outaouais and to the Société des établissements de plein air du Québec

Element	1991-1992	1990-1991
1.	$	$
	2 409 000	3 279 300
Appropriations to be Voted	2 409 000	3 279 300

The main objective of this program is to promote the economic development of the Outaouais region by providing industrial, commercial, recreational and tourist facilities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Transfer		($ 000)		
10. Transfer	2 409,0		2 409,0	3 279,3
	2 409,0		2 409,0	3 279,3

Affaires municipales

Program 8
Société d'habitation du Québec

Element	**1991-1992**	**1990-1991**
1.	**$**	**$**
	304 900 500	215 299 900
	304 900 500	215 299 900
Less: Permanent Appropriations		
(1) Family Housing Act, R.S.Q., c. H-1		
Element 1	**200 000**	401 700
Appropriations to be Voted	**304 700 500**	214 898 200

The objective of this program is to ensure greater accessibility to good quality housing by promoting residential renovation on the one hand and, on the other hand, by shouldering part of the costs entailed by certain categories of households or by municipalities providing social housing.

Allotment of Appropriations

Supercategories and Categories	**Element** **1**	**1991-1992**	**1990-1991**
Transfer	**($ 000)**		
10. Transfer	304 700,5	**304 700,5**	214 898,2
Permanent (1)	200,0	**200,0**	401,7
	304 900,5	**304 900,5**	215 299,9

Affaires municipales

Program 9
Conciliation between Tenants and Landlords

Element	**1991-1992**	**1990-1991**
1.	**$** **16 532 900**	**$** 16 126 100
Appropriations to be Voted	**16 532 900**	16 126 100

The objective of this program is to improve relations between tenants and landlords, and to settle their disputes.

Allotment of Appropriations

Supercategories and Categories	**Element**	**1991-1992**	**1990-1991**
	1		
Operating - Personnel	**($ 000)**		
1. Salaries	10 777,6	**10 777,6**	10 284,2
2. Other Remuneration	625,0	**625,0**	668,3
	11 402,6	**11 402,6**	10 952,5
Operating - Other Expenditures			
3. Communications	1 158,5	**1 158,5**	1 283,5
4. Services	347,5	**347,5**	173,0
5. Maintenance	63,0	**63,0**	60,0
6. Rent	2 960,3	**2 960,3**	2 857,1
7. Supplies	250,0	**250,0**	269,0
8. Equipment	120,7	**120,7**	87,2
11. Other	5,3	**5,3**	0,8
	4 905,3	**4 905,3**	4 730,6
Capital - Other Expenditures			
8. Equipment	220,0	**220,0**	440,0
Loans, Investments and Advances			
13. Advances	5,0	**5,0**	3,0
	16 532,9	**16 532,9**	16 126,1
Total Staff Level	310	**310**	310

Affaires municipales

Summary of Transfer Appropriations

	1991-1992	1990-1991
Municipalities	($ 000)	
Improvement of Community Facilities	**3,6**	3,6
Improvement of Northern Municipalities' Infrastructures	**7 098,8**	4 948,5
Compensation for the Ceiling Effect of Real Estate Taxes on Farmland	**15 744,4**	14 853,2
Compensation in lieu of Taxes for Buildings of Other Provincial Governments, Foreign Governments and International Agencies	**1 565,0**	7 355,6
Compensation in lieu of Taxes for Government Buildings	**17 232,9**	23 842,1
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**257 207,7**	243 858,9
Waterworks and Sewage System Construction	**48 664,1**	59 494,5
Financing of Northern Municipal Services	**6 279,8**	6 778,3
Operation of Regional County Municipalities	**8 361,7**	11 795,0
Equalization Fund	**29 140,0**	29 140,0
Municipal Reorganization	**1 972,5**	1 063,3
Revitalization of City Centres	-	431,0
Subsidy to the Kativik Regional Government	**3 258,8**	3 220,9
Subsidy to the Société d'habitation du Québec	**93 250,8**	84 787,5
Subsidy to the City of Québec as the Capital	**5 689,5**	5 454,9
Other Transfer Appropriations	**114,9**	141,7
Non-profit Organizations		
Subsidy to the Société d'habitation du Québec	**10 866,1**	8 700,9
Other Transfer Appropriations	**762,5**	731,1
Individuals		
Subsidy to the Société d'habitation du Québec	**168 039,6**	92 040,9
Government Enterprises and Agencies		
Société d'aménagement de l'Outaouais and Société des établissements de plein air du Québec	**2 409,0**	3 279,3
Subsidy to the Société d'habitation du Québec	**32 744,0**	29 770,6
Total	**710 405,7**	631 691,8

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Programs	1991-1992	1990-1991
Sector: **Personnel Management**	$	$
1. Commission administrative des régimes de retraite et d'assurances	353 276 100	322 346 100
2. Commission de la fonction publique	2 487 800	2 423 400
3. Office des ressources humaines	23 859 300	24 134 600
4. Contributions of the Government as an Employer	186 030 200	187 264 000
Sector: **Education**		
5. Teachers Pension Plan	405 526 600	373 147 100
	971 180 000	909 315 200
Less: Permanent Appropriations	716 400 400	656 399 800
Appropriations to be Voted	254 779 600	252 915 400
Total Staff Level	898	901

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 1
Commission administrative des régimes de retraite et d'assurances

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Civil Service Superannuation Plan	**176 180 700**	164 459 400
2. Pension Plan of Certain Teachers	**28 887 200**	26 656 500
3. Government and Public Employees Retirement Plan	**86 560 600**	74 434 900
4. Public Officers or Employees Group Life Insurance	**24 810 000**	23 508 900
5. Administration	**24 610 900**	22 259 300
6. Pension Plan of the Members of the National Assembly	**5 720 000**	5 522 000

Cont'd. on page 6-3

The objective of this program is to administer superannuation plans and the payment of public officers or employees group life insurance.

Allotment of Appropriations

Supercategories and Categories			**Elements**				
	1	**2**	**3**	**4**	**5**	**6**	**Sub-total**
Operating - Personnel			($ 000)				
1. Salaries	-	-	-	8 601,0	14 848,6	-	23 449,6
Permanent (1)	176 180,7	-	-	-	-	-	176 180,7
Permanent (3)	-	-	86 560,6	-	-	-	86 560,6
Permanent (4)	-	-	-	-	12,0	-	12,0
Permanent (5)	-	-	-	-	-	5 720,0	5 720,0
Permanent (6)	-	-	-	-	-	-	-
2. Other Remuneration	-	-	-	-	1 926,1	-	1 926,1
	176 180,7	-	86 560,6	8 601,0	16 786,7	5 720,0	293 849,0
Operating - Other Expenditures							
3. Communications	-	-	-	-	971,3	-	971,3
4. Services	-	-	-	-	4 178,5	-	4 178,5
5. Maintenance	-	-	-	-	111,0	-	111,0
6. Rent	-	-	-	-	1 445,5	-	1 445,5
7. Supplies	-	-	-	-	510,6	-	510,6
8. Equipment	-	-	-	-	191,3	-	191,3
11. Other	-	-	-	-	11,1	-	11,1
Permanent (3)	-	-	-	-	163,0	-	163,0
	-	-	-	-	7 582,3	-	7 582,3
Capital - Other Expenditures							
8. Equipment	-	-	-	-	239,9	-	239,9
Transfer							
10. Transfer	-	-	-	16 209,0	-	-	16 209,0
Permanent (2)	-	28 887,2	-	-	-	-	28 887,2
	-	28 887,2	-	16 209,0	-	-	45 096,2
Loans, Investments and Advances							
13. Advances	-	-	-	-	2,0	-	2,0
	176 180,7	28 887,2	86 560,6	24 810,0	24 610,9	5 720,0	346 769,4
Total Staff Level	-	-	-	-	459	-	459

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 1 (cont'd.)

Elements	1991-1992	1990-1991
7.	$	$
Pension Plan of Peace Officers in Penal Institutions	6 506 700	5 505 100
	353 276 100	322 346 100
Less: Permanent Appropriations		
(1) Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12		
Element 1	176 180 700	164 459 400
(2) Act respecting the Pension Plan of certain teachers, R.S.Q., c. R-9.1		
Element 2	28 887 200	26 656 500
(3) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 3	86 560 600	74 434 900
Element 5	163 000	163 000
(4) Act granting a pension to the widow of Mr. Pierre Laporte, 1970, c. 6		
Element 5	12 000	12 000
(5) Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1		
Element 6	5 720 000	5 522 000
(6) Act respecting the Pension Plan of Peace Officers in Penal Institutions, R.S.Q., c. R-9.2		
Element 7	6 506 700	5 505 100
Appropriations to be Voted	49 245 900	45 593 200

Allotment of Appropriations

Supercategories and Categories	Sub-total	7	Elements	1991-1992	1990-1991
Operating - Personnel			($ 000)		
1. Salaries	23 449,6	-		23 449,6	21 869,9
Permanent (1)	176 180,7	-		176 180,7	164 459,4
Permanent (3)	86 560,6	-		86 560,6	74 434,9
Permanent (4)	12,0	-		12,0	12,0
Permanent (5)	5 720,0	-		5 720,0	5 522,0
Permanent (6)	-	6 506,7		6 506,7	5 505,1
2. Other Remuneration	1 926,1	-		1 926,1	1 778,9
	293 849,0	6 506,7		300 355,7	273 582,2
Operating - Other Expenditures					
3. Communications	971,3	-		971,3	909,0
4. Services	4 178,5	-		4 178,5	3 469,7
5. Maintenance	111,0	-		111,0	145,5
6. Rent	1 445,5	-		1 445,5	1 425,3
7. Supplies	510,6	-		510,6	421,9
8. Equipment	191,3	-		191,3	93,4
11. Other	11,1	-		11,1	31,9
Permanent (3)	163,0	-		163,0	163,0
	7 582,3	-		7 582,3	6 659,7
Capital - Other Expenditures					
8. Equipment	239,9	-		239,9	384,0
Transfer					
10. Transfer	16 209,0	-		16 209,0	15 061,7
Permanent (2)	28 887,2	-		28 887,2	26 656,5
	45 096,2	-		45 096,2	41 718,2
Loans, Investments and Advances					
13. Advances	2,0	-		2,0	2,0
	346 769,4	6 506,7		353 276,1	322 346,1
Total Staff Level	459	-		459	451

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 2
Commission de la fonction publique

Element	**1991-1992**	**1990-1991**
1.	**$**	**$**
	2 487 800	2 423 400
Appropriations to be Voted	**2 487 800**	2 423 400

The objective of this program is to rule on the appeals lodged by the members of the public service on matters contemplated under legislation, to make sure the decisions involving public servants are impartial and equitable, and to ensure observance of the legislation and regulations related to recruitment and promotion; the program is also intended to advise the Conseil du trésor when it decides to remove a job or a category of jobs from under the provisions of the Public Service Act.

Allotment of Appropriations

Supercategories and Categories	**Element**	**1991-1992**	**1990-1991**
	1		
Operating - Personnel	**($ 000)**		
1. Salaries	2 009,2	**2 009,2**	1 954,3
2. Other Remuneration	33,2	**33,2**	31,9
	2 042,4	**2 042,4**	1 986,2
Operating - Other Expenditures			
3. Communications	79,7	**79,7**	79,9
4. Services	36,0	**36,0**	37,0
5. Maintenance	5,0	**5,0**	5,0
6. Rent	267,4	**267,4**	257,1
7. Supplies	18,0	**18,0**	19,2
8. Equipment	8,0	**8,0**	9,0
	414,1	**414,1**	407,2
Capital - Other Expenditures			
8. Equipment	31,3	**31,3**	30,0
	2 487,8	**2 487,8**	2 423,4
Total Staff Level	43	**43**	43

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 3
Office des ressources humaines

Element	1991-1992	1990-1991
1.	$	$
	23 859 300	24 134 600
Appropriations to be Voted	23 859 300	24 134 600

The objective of this program is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the public service and to hold examinations for the change of grade of professional personnel as well as to advise the departments and agencies on administrative management and to ensure the development and maintenance of an integrated personnel management information system.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	14 087,1	14 087,1	14 055,9
2. Other Remuneration	1 762,1	1 762,1	1 921,2
	15 849,2	15 849,2	15 977,1
Operating - Other Expenditures			
3. Communications	839,0	839,0	850,0
4. Services	3 343,0	3 343,0	3 397,3
5. Maintenance	90,0	90,0	95,0
6. Rent	2 814,3	2 814,3	2 784,4
7. Supplies	607,8	607,8	716,0
8. Equipment	55,0	55,0	61,6
11. Other	7,0	7,0	8,0
	7 756,1	7 756,1	7 912,3
Capital - Other Expenditures			
8. Equipment	240,1	240,1	230,2
Transfer			
10. Transfer	8,9	8,9	10,0
Loans, Investments and Advances			
13. Advances	5,0	5,0	5,0
	23 859,3	23 859,3	24 134,6
Total Staff Level	396	396	407

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 4
Contributions of the Government as an Employer

Elements	1991-1992	1990-1991
1.	$	$
Contributions Assumed by the Office des ressources humaines	184 575 500	181 917 600
2.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, to carry out projects promoting prevention and training in the areas of health and income security*	1 454 700	5 346 400
	186 030 200	187 264 000
Less: Permanent Appropriations		
(1) Public Officers Act, R.S.Q., c. E-6		
Element 1	6 843 600	6 499 800
Appropriations to be Voted	179 186 600	180 764 200

The objective of this program is to defray the cost of fringe benefits and other contributions of the government as an employer.

* The balance of appropriations so transferred as well as the portion of departments' appropriations corresponding to retrospective adjustments received from the Commission de la santé et de la sécurité du travail can be repaid to this provision with the right to use them at a later date for the same purposes under conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
Operating - Personnel		($ 000)		
1. Salaries	142 647,5	1 108,5	143 756,0	145 969,7
Permanent (1)	6 843,6	-	6 843,6	6 499,8
2. Other Remuneration	35 084,4	346,2	35 430,6	34 794,5
	184 575,5	1 454,7	186 030,2	187 264,0

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Program 5
Teachers Pension Plan

Elements	**1991-1992**	**1990-1991**
1.	**$**	**$**
Present Service	**103 456 600**	98 843 100
2.		
Past Service	**302 070 000**	274 304 000
	405 526 600	373 147 100
Less: Permanent Appropriations		
(1) Act respecting the Teachers Pension Plan, R.S.Q., c. R-11		
Element 1	**103 456 600**	98 843 100
Element 2	**302 070 000**	274 304 000
Appropriations to be Voted	**-**	-

The objective of this program is to defray the cost of the government contribution to the Teachers Pension Plan.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
Transfer	($ 000)			
10. Transfer	-	-	**-**	-
Permanent (1)	103 456,6	302 070,0	**405 526,6**	373 147,1
	103 456,6	302 070,0	**405 526,6**	373 147,1

Agencies under the jurisdiction of the Minister responsible for Administration and Public Service

Summary of Transfer Appropriations

	1991-1992	1990-1991
Health and Social Service Establishments	($ 000)	
Contributions to the Government and Public Employees Group Life Insurance Plan	**9 724,0**	9 347,4
Educational Institutions		
Contributions to the Government and Public Employees Group Life Insurance Plan	**6 485,0**	5 714,3
Contributions to the Teachers Pension Plan	**405 526,6**	373 147,1
Pension Plan of Certain Teachers	**28 887,2**	26 656,5
Non-profit Organizations		
Other Transfer Appropriations	**8,9**	10,0
Total	**450 631,7**	414 875,3

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program	**1991-1992**	**1990-1991**
Sector: **Arts, Letters and Cultural Property**	**$**	**$**
1. Charter of the French Language	**27 887 500**	28 852 000
Appropriations to be Voted	**27 887 500**	28 852 000
Total Staff Level	**433**	440

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program 1
Charter of the French Language

Elements	1991-1992	1990-1991
	$	$
1. Office de la langue française	18 966 700	18 851 100
2. Commission de protection de la langue française	2 137 200	2 103 400
3. Conseil de la langue française	2 545 000	2 634 100
4. Commission d'appel de francisation des entreprises	8 400	8 500
5. Commission de toponymie	1 762 900	1 770 200
6. Promotion of the French Language*	1 000 000	1 500 000

Cont'd. on page 7-3

The objective of this program is to ensure the propagation, development, quality, respect and promotion of French in all sectors of activity; a further objective is the coordination and development of government language policies and activities.

* Provision to increase any appropriation of a department or agency to undertake activities promoting the French language. The balance of the appropriations so transferred may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Operating - Personnel							
1. Salaries	12 293,3	1 643,6	1 590,7	-	1 244,9	-	16 772,5
2. Other Remuneration	384,3	20,0	101,8	-	49,3	-	555,4
	12 677,6	1 663,6	1 692,5	-	1 294,2	-	17 327,9
Operating - Other Expenditures							
3. Communications	1 450,2	101,5	100,0	-	42,9	-	1 694,6
4. Services	894,9	25,0	365,6	-	136,7	-	1 422,2
5. Maintenance	129,0	6,0	10,0	-	5,0	-	150,0
6. Rent	2 886,1	310,1	227,7	-	209,5	-	3 633,4
7. Supplies	222,5	22,0	40,0	-	32,3	-	316,8
8. Equipment	62,0	6,0	10,0	-	6,0	-	84,0
11. Other	23,4	0,2	-	8,4	10,3	1 000,0	1 042,3
	5 668,1	470,8	753,3	8,4	442,7	1 000,0	8 343,3
Capital - Other Expenditures							
8. Equipment	255,0	2,8	60,2	-	26,0	-	344,0
Transfer							
10. Transfer	360,0	-	38,0	-	-	-	398,0
Loans, Investments and Advances							
13. Advances	6,0	-	1,0	-	-	-	7,0
	18 966,7	2 137,2	2 545,0	8,4	1 762,9	1 000,0	26 420,2
Total Staff Level	313	42	36	-	31	-	422

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Program 1 (cont'd.)

Elements	**1991-1992**	**1990-1991**
7. Coordination of Charter Agencies	$ 1 467 300	$ 1 984 700
Appropriations to be Voted	27 887 500	28 852 000

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	Sub-total	**7**		
Operating - Personnel	($ 000)			
1. Salaries	16 772,5	458,6	17 231,1	16 703,8
2. Other Remuneration	555,4	190,0	745,4	1 414,6
	17 327,9	648,6	17 976,5	18 118,4
Operating - Other Expenditures				
3. Communications	1 694,6	119,9	1 814,5	1 745,3
4. Services	1 422,2	126,2	1 548,4	2 096,4
5. Maintenance	150,0	14,0	164,0	159,5
6. Rent	3 633,4	288,8	3 922,2	3 667,0
7. Supplies	316,8	26,5	343,3	366,0
8. Equipment	84,0	19,0	103,0	125,6
11. Other	1 042,3	2,2	1 044,5	1 536,4
	8 343,3	596,6	8 939,9	9 696,2
Capital - Other Expenditures				
8. Equipment	344,0	126,4	470,4	450,1
Transfer				
10. Transfer	398,0	92,7	490,7	577,3
Loans, Investments and Advances				
13. Advances	7,0	3,0	10,0	10,0
	26 420,2	1 467,3	27 887,5	28 852,0
Total Staff Level	422	11	433	440

Agencies under the jurisdiction of the Minister responsible for the application of the Charter of the French Language

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Educational Institutions		
Linguistic and Terminological Research Subsidies	80,0	135,0
Non-profit Organizations		
Assistance to Québec Organizations for Activities Promoting the French Language	15,5	5,0
Government Financial Support for Greater Participation by Workers in the Francization Process	250,0	250,0
Other Transfer Appropriations	113,7	147,3
Individuals		
Linguistic and Terminological Research Subsidies	20,0	25,0
Other Transfer Appropriations	11,5	15,0
Total	490,7	577,3

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Programs	**1991-1992**	**1990-1991**
Sector: **Legal Supervision of the Socio-economic Framework**	$	$
1. Conseil du statut de la femme	**4 420 800**	4 280 500
Sector: **Administration and Services**		
2. Office des services de garde à l'enfance	**155 406 100**	152 513 600
Appropriations to be Voted	**159 826 900**	156 794 100
Total Staff Level	**185**	178

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 1
Conseil du statut de la femme

Element	1991-1992	1990-1991
1.	$ 4 420 800	$ 4 280 500
Appropriations to be Voted	**4 420 800**	4 280 500

The objective of this program is to promote equality and respect for the rights of women.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	2 906,0	2 906,0	2 810,8
2. Other Remuneration	249,5	249,5	239,6
	3 155,5	3 155,5	3 050,4
Operating - Other Expenditures			
3. Communications	517,6	517,6	518,0
4. Services	192,8	192,8	169,6
5. Maintenance	16,1	16,1	16,1
6. Rent	439,5	439,5	421,8
7. Supplies	70,0	70,0	69,1
8. Equipment	11,9	11,9	11,9
11. Other	0,8	0,8	1,0
	1 248,7	1 248,7	1 207,5
Capital - Other Expenditures			
8. Equipment	16,4	16,4	22,4
Loans, Investments and Advances			
13. Advances	0,2	0,2	0,2
	4 420,8	4 420,8	4 280,5
Total Staff Level	78	78	78

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Program 2
Office des services de garde à l'enfance

Elements	**1991-1992**	**1990-1991**
1. Day Care Services	$ 143 139 400	$ 139 238 500
2. Administration and Management	6 222 000	6 406 800
3. Provision to increase any appropriation, with the approval of the Conseil du trésor, for child care services in the school*	6 044 700	6 868 300
Appropriations to be Voted	155 406 100	152 513 600

The objective of this program is to provide financial assistance for families with children needing day care and to develop day care facilities.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories		**Elements**		**1991-1992**	**1990-1991**
	1	**2**	**3**		
Operating - Personnel			($ 000)		
1. Salaries	-	4 182,1	-	4 182,1	3 144,3
2. Other Remuneration	-	206,9	-	206,9	918,1
	-	4 389,0	-	4 389,0	4 062,4
Operating - Other Expenditures					
3. Communications	-	629,7	-	629,7	1 001,4
4. Services	-	402,5	-	402,5	532,2
5. Maintenance	-	19,7	-	19,7	19,7
6. Rent	-	638,3	-	638,3	611,8
7. Supplies	-	69,3	-	69,3	76,3
8. Equipment	-	13,4	-	13,4	25,5
11. Other	-	1,6	-	1,6	1,5
	-	1 774,5	-	1 774,5	2 268,4
Capital - Other Expenditures					
8. Equipment	-	40,5	-	40,5	58,0
Transfer					
10. Transfer	143 139,4	-	6 044,7	149 184,1	146 106,8
Loans, Investments and Advances					
13. Advances	-	18,0	-	18,0	18,0
	143 139,4	6 222,0	6 044,7	155 406,1	152 513,6
Total Staff Level	-	107	-	107	100

Agencies under the jurisdiction of the Minister responsible for the Status of Women

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Support Subsidy to For-profit Day Care Centres for Care of Infants and Handicapped Children, Equipment Renewal and Training	**1 916,3**	2 122,2
Educational Institutions		
Subsidies to School Boards for Preparation and Operation of Child Care Services in the School	**8 674,7**	8 168,3
Non-profit Organizations		
Child Care Services Operating Subsidy	**63 183,4**	60 507,8
Support Subsidies to Child Care Services for Care of Infants, Handicapped Children, Establishment, Emergency Services and Other Special Needs	**10 858,1**	12 060,8
Subsidies for Experiments in New Forms of Child Care	**523,0**	711,0
Individuals		
Subsidies to Parents for Child Care Expenses	**64 028,6**	62 536,7
Total	**149 184,1**	146 106,8

Agriculture, Pêcheries et Alimentation

Programs	**1991-1992**	**1990-1991**
	$	**$**
Sector: **Agriculture**		
1. Research and Instruction	**37 288 300**	36 676 500
2. Farm Financing	**151 852 000**	174 049 400
3. Farm Production Assistance	**104 947 800**	105 407 200
4. Farm Insurance	**225 767 400**	211 897 600
5. Bio-food Produce Marketing	**54 377 700**	54 424 100
6. Régie des marchés agricoles et alimentaires du Québec	**4 187 800**	3 902 100
7. Farm Land Management	**48 857 800**	40 649 100
8. Internal Management and Support	**40 394 200**	39 610 900
9. Commission des courses du Québec	**14 648 300**	12 577 900
Sector: **Fisheries and Aquiculture**		
10. Fisheries and Aquiculture Development	**29 128 500**	31 969 400
	711 449 800	711 164 200
Less: Permanent Appropriations	**30 171 000**	35 808 600
Appropriations to be Voted	**681 278 800**	675 355 600
Total Staff Level	**3 716**	3 767

Agriculture, Pêcheries et Alimentation

Program 1
Research and Instruction

Elements	1991-1992	1990-1991
	$	$
1. Agricultural Research	**19 930 600**	20 279 200
2. Instruction in Farming Techniques	**17 357 700**	16 397 300
Appropriations to be Voted	**37 288 300**	36 676 500

The objective of this program is to solve problems by means of research in the bio-food sector and to train competent people for agriculture.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
Operating - Personnel	($ 000)			
1. Salaries	9 485,4	10 709,8	**20 195,2**	18 838,9
2. Other Remuneration	2 317,9	1 717,4	**4 035,3**	4 030,3
	11 803,3	12 427,2	**24 230,5**	22 869,2
Operating - Other Expenditures				
3. Communications	496,3	318,3	**814,6**	884,6
4. Services	1 322,9	889,0	**2 211,9**	2 121,1
5. Maintenance	269,4	269,3	**538,7**	475,0
6. Rent	234,9	208,7	**443,6**	409,7
7. Supplies	1 229,4	1 436,2	**2 665,6**	2 949,6
8. Equipment	96,0	80,3	**176,3**	177,7
11. Other	29,3	7,0	**36,3**	43,7
	3 678,2	3 208,8	**6 887,0**	7 061,4
Capital - Other Expenditures				
4. Services	-	31,5	**31,5**	6,5
8. Equipment	732,0	414,0	**1 146,0**	1 183,0
9. Immoveables	39,5	283,5	**323,0**	395,0
	771,5	729,0	**1 500,5**	1 584,5
Transfer				
10. Transfer	3 677,6	992,7	**4 670,3**	5 161,4
	19 930,6	17 357,7	**37 288,3**	36 676,5
Total Staff Level	318	318	**636**	635

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1991-1992	1990-1991
	$	$
1. Internal Management and Support	**19 778 200**	20 121 300
2. Long-term Loans	**81 091 800**	91 688 100
3. Medium and Short-term Loans	**2 382 000**	4 120 000
4. Establishments	**23 600 000**	30 120 000
5. Forest and Farm Loan Insurance Fund	**25 000 000**	28 000 000
	151 852 000	174 049 400
Less: Permanent Appropriations		
(1) Act to promote credit to farm producers, R.S.Q., c. C-77 Element 1	**-**	50 000
(2) Act to promote special credit to agricultural producers during critical periods, R.S.Q., c. C-79 Element 1	**-**	500
(3) Farm Credit Act, R.S.Q., c. C-75 Element 2	**4 991 800**	7 598 100
(4) Act to promote farm improvement, R.S.Q., c. A-18 Element 3	**100 000**	100 000
(5) Act respecting farm-loan insurance and forestry-loan insurance, R.S.Q., c. A-29.1 Element 5	**25 000 000**	28 000 000
Appropriations to be Voted	**121 760 200**	138 300 800

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
			($ 000)				
Operating - Personnel							
1. Salaries	13 409,8	-	-	-	-	**13 409,8**	12 984,0
2. Other Remuneration	1 550,4	-	-	-	-	**1 550,4**	1 931,8
	14 960,2	-	-	-	-	**14 960,2**	14 915,8
Operating - Other Expenditures							
3. Communications	1 019,6	-	-	-	-	**1 019,6**	895,7
4. Services	1 036,0	-	-	-	-	**1 036,0**	1 186,2
5. Maintenance	72,3	-	-	-	-	**72,3**	49,3
6. Rent	1 710,4	-	-	-	-	**1 710,4**	1 798,9
7. Supplies	317,1	-	-	-	-	**317,1**	320,7
8. Equipment	77,6	-	-	-	-	**77,6**	72,1
11. Other	64,7	-	-	-	-	**64,7**	75,0
	4 297,7	-	-	-	-	**4 297,7**	4 397,9
Capital - Other Expenditures							
8. Equipment	502,7	-	-	-	-	**502,7**	736,1
Transfer							
10. Transfer	10,6	76 100,0	2 282,0	23 600,0	-	**101 992,6**	118 244,0
Permanent (1)	-	-	-	-	-	**-**	50,0
Permanent (2)	-	-	-	-	-	**-**	0,5
Permanent (3)	-	4 991,8	-	-	-	**4 991,8**	7 598,1
Permanent (4)	-	-	100,0	-	-	**100,0**	100,0
Permanent (5)	-	-	-	-	25 000,0	**25 000,0**	28 000,0
	10,6	81 091,8	2 382,0	23 600,0	25 000,0	**132 084,4**	153 992,6
Loans, Investments and Advances							
13. Advances	7,0	-	-	-	-	**7,0**	7,0
	19 778,2	81 091,8	2 382,0	23 600,0	25 000,0	**151 852,0**	174 049,4
Total Staff Level	389	-	-	-	-	**389**	397

Agriculture, Pêcheries et Alimentation

Program 3
Farm Production Assistance

Elements	1991-1992	1990-1991
	$	$
1. Improvement of Production	33 880 200	31 639 400
2. Conservation and Improvement of Farm Resources	10 647 100	14 682 300
3. Animal Health	22 991 400	22 452 200
4. Administration and Regional Services	37 429 100	36 633 300
	104 947 800	105 407 200
Less: Permanent Appropriations (1) Agricultural Societies Act, R.S.Q., c. S-25 Element 1	60 000	60 000
Appropriations to be Voted	104 887 800	105 347 200

The objective of this program is to improve crop and livestock yield and to diversify production according to the possibilities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Operating - Personnel			($ 000)			
1. Salaries	-	1 727,4	4 914,6	30 634,3	37 276,3	35 549,1
2. Other Remuneration	-	589,9	305,6	2 285,5	3 181,0	4 006,9
	-	2 317,3	5 220,2	32 919,8	40 457,3	39 556,0
Operating - Other Expenditures						
3. Communications	-	361,6	254,5	2 510,1	3 126,2	3 233,1
4. Services	-	355,0	1 218,5	423,3	1 996,8	2 048,6
5. Maintenance	-	19,1	125,7	131,2	276,0	287,0
6. Rent	-	244,8	38,6	223,1	506,5	654,0
7. Supplies	-	84,2	441,2	575,3	1 100,7	1 292,7
8. Equipment	-	10,5	23,0	170,6	204,1	191,9
11. Other	-	15,3	15,1	6,6	37,0	27,8
	-	1 090,5	2 116,6	4 040,2	7 247,3	7 735,1
Capital - Other Expenditures						
8. Equipment	-	80,0	194,0	469,1	743,1	662,0
Transfer						
10. Transfer	33 820,2	7 159,3	15 460,6	-	56 440,1	57 394,1
Permanent (1)	60,0	-	-	-	60,0	60,0
	33 880,2	7 159,3	15 460,6	-	56 500,1	57 454,1
	33 880,2	10 647,1	22 991,4	37 429,1	104 947,8	105 407,2
Total Staff Level	-	66	138	875	1 079	1 115

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1991-1992	1990-1991
	$	**$**
1. Crop Insurance	**24 233 400**	21 850 000
2. Farm Income Stabilization Insurance	**164 661 400**	154 058 000
3. Internal Management and Support	**20 235 200**	19 469 600
4. National Tripartite Programs	**16 637 400**	16 520 000
Appropriations to be Voted	**225 767 400**	211 897 600

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements				1991-1992	1990-1991
	1	2	3	4		
Operating - Personnel			($ 000)			
1. Salaries	-	-	5 720,0	-	**5 720,0**	5 595,9
2. Other Remuneration	-	-	2 529,6	-	**2 529,6**	2 230,8
	-	-	8 249,6	-	**8 249,6**	7 826,7
Operating - Other Expenditures						
3. Communications	-	-	1 293,3	-	**1 293,3**	915,0
4. Services	-	-	8 379,6	-	**8 379,6**	8 230,8
5. Maintenance	-	-	99,0	-	**99,0**	82,0
6. Rent	-	-	1 402,7	-	**1 402,7**	1 534,3
7. Supplies	-	-	355,0	-	**355,0**	362,0
8. Equipment	-	-	94,0	-	**94,0**	170,0
11. Other	-	-	27,5	-	**27,5**	24,0
	-	-	11 651,1	-	**11 651,1**	11 318,1
Capital - Other Expenditures						
8. Equipment	-	-	334,5	-	**334,5**	322,8
Transfer						
10. Transfer	24 233,4	164 661,4	-	16 637,4	**205 532,2**	192 428,0
Loans, Investments and Advances						
13. Advances	-	-	-	-	-	2,0
	24 233,4	164 661,4	20 235,2	16 637,4	**225 767,4**	211 897,6
Total Staff Level	-	-	204	-	**204**	202

Agriculture, Pêcheries et Alimentation

Program 5
Bio-food Produce Marketing

Elements	**1991-1992**	**1990-1991**
	$	$
1. Economic Studies	**2 937 400**	2 597 300
2. Development of Bio-food Firms	**26 217 300**	26 819 900
3. Product Quality Control	**25 223 000**	25 006 900
Appropriations to be Voted	**54 377 700**	54 424 100

The objective of this program is to guide the evolution of the bio-food sector, to promote market development and to ensure quality products for consumers.

Allotment of Appropriations

Supercategories and Categories		**Elements**		**1991-1992**	**1990-1991**
	1	2	3		
Operating - Personnel			($ 000)		
1. Salaries	2 271,1	3 743,2	14 469,0	**20 483,3**	19 554,9
2. Other Remuneration	214,5	327,4	1 661,9	**2 203,8**	2 423,5
	2 485,6	4 070,6	16 130,9	**22 687,1**	21 978,4
Operating - Other Expenditures					
3. Communications	149,5	637,5	1 862,6	**2 649,6**	2 566,1
4. Services	168,5	577,1	223,4	**969,0**	1 077,4
5. Maintenance	6,9	23,2	172,3	**202,4**	169,0
6. Rent	17,3	41,2	122,0	**180,5**	85,5
7. Supplies	20,7	81,9	748,9	**851,5**	1 032,8
8. Equipment	11,9	22,5	68,0	**102,4**	118,0
11. Other	1,0	12,0	5,5	**18,5**	37,5
	375,8	1 395,4	3 202,7	**4 973,9**	5 086,3
Capital - Other Expenditures					
8. Equipment	76,0	91,3	773,0	**940,3**	778,0
Transfer					
10. Transfer	-	20 660,0	5 116,4	**25 776,4**	26 581,4
	2 937,4	26 217,3	25 223,0	**54 377,7**	54 424,1
Total Staff Level	60	85	468	**613**	615

Agriculture, Pêcheries et Alimentation

Program 6
Régie des marchés agricoles et alimentaires du Québec

Element	1991-1992	1990-1991
1.	$	$
	4 187 800	3 902 100
Appropriations to be Voted	**4 187 800**	3 902 100

The objective of this program is to supervise, coordinate and strengthen the marketing of farm and food products, and to improve the quality of grain used in Québec.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	3 036,4	**3 036,4**	2 769,9
2. Other Remuneration	105,3	**105,3**	154,6
	3 141,7	**3 141,7**	2 924,5
Operating - Other Expenditures			
3. Communications	426,7	**426,7**	340,8
4. Services	51,4	**51,4**	42,1
5. Maintenance	10,7	**10,7**	9,3
6. Rent	451,9	**451,9**	462,7
7. Supplies	61,6	**61,6**	70,2
8. Equipment	8,3	**8,3**	18,7
11. Other	1,2	**1,2**	0,9
	1 011,8	**1 011,8**	944,7
Capital - Other Expenditures			
8. Equipment	34,3	**34,3**	32,9
	4 187,8	**4 187,8**	3 902,1
Total Staff Level	66	**66**	65

Agriculture, Pêcheries et Alimentation

Program 7
Farm Land Management

Elements	1991-1992	1990-1991
	$	$
1. Commission de protection du territoire agricole du Québec	8 247 400	8 326 500
2. Tribunal d'appel en matière de protection du territoire agricole	1 143 900	989 300
3. Contributions to Municipal and School Taxes on Farms	39 466 500	31 333 300
Appropriations to be Voted	48 857 800	40 649 100

The objective of this program is to preserve farm land for farming, and to ease the tax burden of farming operations.

Allotment of Appropriations

Supercategories and Categories		Elements		1991-1992	1990-1991
	1	2	3		
Operating - Personnel			($ 000)		
1. Salaries	4 855,6	876,1	-	5 731,7	5 324,1
2. Other Remuneration	978,2	52,0	-	1 030,2	1 266,0
	5 833,8	928,1	-	6 761,9	6 590,1
Operating - Other Expenditures					
3. Communications	580,0	95,9	-	675,9	608,0
4. Services	300,0	40,5	-	340,5	411,3
5. Maintenance	40,0	4,6	-	44,6	41,0
6. Rent	1 122,3	11,9	-	1 134,2	1 028,7
7. Supplies	200,0	18,6	-	218,6	433,7
8. Equipment	20,0	8,0	-	28,0	18,0
11. Other	5,9	5,0	-	10,9	15,0
	2 268,2	184,5	-	2 452,7	2 555,7
Capital - Other Expenditures					
8. Equipment	130,4	31,3	-	161,7	155,0
Transfer					
10. Transfer	-	-	39 466,5	39 466,5	31 333,3
Loans, Investments and Advances					
13. Advances	15,0	-	-	15,0	15,0
	8 247,4	1 143,9	39 466,5	48 857,8	40 649,1
Total Staff Level	138	17	-	155	153

Agriculture, Pêcheries et Alimentation

Program 8
Internal Management and Support

Elements	1991-1992	1990-1991
	$	$
1. Administration	3 204 100	2 790 600
2. Administrative and Technical Support	37 190 100	36 820 300
	40 394 200	39 610 900
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	19 200	-
Appropriations to be Voted	40 375 000	39 610 900

The objective of this program is to plan, administer and coordinate the human, physical and financial resources necessary to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	2 534,8	12 116,0	14 650,8	13 365,5
2. Other Remuneration	48,7	1 013,4	1 062,1	1 419,0
	2 583,5	13 129,4	15 712,9	14 784,5
Operating - Other Expenditures				
3. Communications	387,0	4 536,3	4 923,3	4 588,0
Permanent (1)	19,2	-	19,2	-
4. Services	72,1	2 407,2	2 479,3	2 685,0
5. Maintenance	4,7	702,4	707,1	734,2
6. Rent	26,4	15 011,6	15 038,0	14 937,1
7. Supplies	64,0	552,4	616,4	849,0
8. Equipment	12,0	138,1	150,1	130,0
11. Other	0,2	9,3	9,5	10,8
	585,6	23 357,3	23 942,9	23 934,1
Capital - Other Expenditures				
8. Equipment	35,0	278,1	313,1	380,0
9. Immoveables	-	308,0	308,0	350,0
	35,0	586,1	621,1	730,0
Transfer				
10. Transfer	-	67,3	67,3	112,3
Loans, Investments and Advances				
13. Advances	-	50,0	50,0	50,0
	3 204,1	37 190,1	40 394,2	39 610,9
Total Staff Level	24	328	352	363

Agriculture, Pêcheries et Alimentation

Program 9
Commission des courses du Québec

Element	1991-1992	1990-1991
1.	$	$
	14 648 300	12 577 900
Appropriations to be Voted	14 648 300	12 577 900

The objective of this program is to promote the racing industry in Québec and to ensure public protection and safety when such activities are held.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	1 473,4	1 473,4	1 302,6
2. Other Remuneration	231,0	231,0	321,8
	1 704,4	1 704,4	1 624,4
Operating - Other Expenditures			
3. Communications	451,3	451,3	507,3
4. Services	1 400,2	1 400,2	1 402,0
5. Maintenance	15,0	15,0	10,0
6. Rent	431,4	431,4	377,6
7. Supplies	70,0	70,0	70,0
8. Equipment	30,0	30,0	14,0
11. Other	3,0	3,0	-
	2 400,9	2 400,9	2 380,9
Capital - Other Expenditures			
8. Equipment	24,5	24,5	109,8
Transfer			
10. Transfer	10 513,5	10 513,5	8 457,8
Loans, Investments and Advances			
13. Advances	5,0	5,0	5,0
	14 648,3	14 648,3	12 577,9
Total Staff Level	39	39	39

Agriculture, Pêcheries et Alimentation

Program 10
Fisheries and Aquiculture Development

Elements	1991-1992	1990-1991
	$	$
1. Planning, Research and Administration	6 188 600	5 908 000
2. Contribution to the Fishery, Aquiculture and Processing	22 939 900	26 061 400
Appropriations to be Voted	29 128 500	31 969 400

The objective of this program is to orient the development of fisheries and aquiculture and to provide firms with financial assistance, services and support equipment likely to improve returns in this sector.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2			
Operating - Personnel			($ 000)		
1. Salaries	3 541,9	2 003,4		5 545,3	5 127,3
2. Other Remuneration	878,5	336,9		1 215,4	1 228,6
	4 420,4	2 340,3		6 760,7	6 355,9
Operating - Other Expenditures					
3. Communications	320,8	256,5		577,3	553,1
4. Services	311,3	200,0		511,3	554,8
5. Maintenance	113,7	94,2		207,9	191,5
6. Rent	282,0	33,6		315,6	338,5
7. Supplies	270,5	216,0		486,5	544,0
8. Equipment	75,9	22,0		97,9	136,0
11. Other	3,4	10,0		13,4	13,6
	1 377,6	832,3		2 209,9	2 331,5
Capital - Other Expenditures					
4. Services	-	627,0		627,0	200,0
8. Equipment	236,6	656,0		892,6	304,2
9. Immoveables	-	2 193,1		2 193,1	3 690,7
	236,6	3 476,1		3 712,7	4 194,9
Transfer					
10. Transfer	154,0	16 291,2		16 445,2	19 087,1
	6 188,6	22 939,9		29 128,5	31 969,4
Total Staff Level	118	65		183	183

Agriculture, Pêcheries et Alimentation

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Land Improvement	**3 205,2**	7 650,0
Crop Insurance	**24 233,4**	21 850,0
Farm Income Stabilization Insurance	**164 661,4**	154 058,0
Farm Credit: Development of Farming Operations	**23 600,0**	27 000,0
Farm Credit: Assuming Part of the Interest	**83 484,4**	98 992,6
Development of the Racing Industry	**10 513,5**	8 457,8
Development of Bio-food Produce Marketing	**1 175,0**	1 912,0
Regional Development: Various Farm Products	**9 400,0**	9 000,0
Forest and Farm Loan Insurance Fund	**25 000,0**	28 000,0
Fruit and Vegetables: Production, Storage and Marketing	**2 825,0**	2 094,9
Maritime Fisheries: Consolidation and Development of Businesses	**8 453,9**	9 707,9
Maritime Fisheries: Boat Building	**5 338,1**	5 630,0
Maritime Fisheries: Aquicultural Products	**1 464,0**	2 560,0
Dairy Production: Analysis of Herds	**3 024,8**	3 165,0
Animal Production	**5 450,0**	2 550,0
Promotion of Quality Farm Management	**2 400,0**	2 000,0
Bio-food Sector: Business Management and Development of New Products	**2 555,0**	2 891,0
Veterinary Services	**15 460,6**	14 910,6
Municipal and School Taxes: Partial Refund	**39 466,5**	31 333,3
Other Transfer Appropriations	**8 069,5**	10 219,7
Educational Institutions		
Training of Farm Operators	**850,0**	806,0
University Research	**3 081,6**	3 092,6
Municipalities		
Management of Watercourses	**3 754,1**	3 004,1
Food Inspection	**5 116,4**	5 198,4
Non-profit Organizations		
Agricultural Associations and Organizations	**2 806,1**	3 198,1
Associations and Organizations in the Fisheries Sector	**400,0**	300,0
Individuals		
Research Grants	**136,0**	136,0
Milk: Schools	**11 884,0**	11 760,0
Government Enterprises and Agencies		
Accumulated Deficit of the Agricultural Producers Income Stabilization Plan	**6 610,0**	6 610,0
National Tripartite Farm Price Stabilization Plans	**16 637,4**	16 520,0
Total	**491 055,9**	494 608,0

Approvisionnements et Services

Programs	**1991-1992**	**1990-1991**
Sector: **Support Services**	$	$
1. Supply and Services	**50 317 400**	51 215 200
2. Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec	**25 390 400**	5 000 000
	75 707 800	56 215 200
Less: Permanent Appropriations	**9 600**	-
Appropriations to be Voted	**75 698 200**	56 215 200
Total Staff Level	**499**	462

Approvisionnements et Services

Program 1
Supply and Services

Elements	1991-1992	1990-1991
	$	$
1. Internal Management and Support	12 062 300	13 025 300
2. Supply and Government Services	32 240 900	32 448 200
3. Procurement Policies	2 859 500	3 094 900
4. Development and Immoveable Services	3 155 100	2 646 800
	50 317 400	51 215 200
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	-
Appropriations to be Voted	50 307 800	51 215 200

The objective of this program is to plan, direct and coordinate the resources of the Department, to make government purchases, to ensure the normative and regulatory administration of contracts, to propose to the government policies and regulations related to the acquisition and supply of services, and to provide various services to the government departments and agencies; its objective is also to establish, with the cooperation of the departments and agencies designated by the government, their needs for immoveables.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	 4	1991-1992	1990-1991
			($ 000)			
Operating - Personnel						
1. Salaries	3 669,8	8 675,8	2 374,6	2 654,6	17 374,8	16 083,9
Permanent (1)	9,6	-	-	-	9,6	-
2. Other Remuneration	458,2	803,7	36,1	36,1	1 334,1	1 032,0
	4 137,6	9 479,5	2 410,7	2 690,7	18 718,5	17 115,9
Operating - Other Expenditures						
3. Communications	661,3	21 361,7	234,3	65,9	22 323,2	23 257,3
4. Services	1 929,8	83,8	128,9	168,7	2 311,2	3 530,0
5. Maintenance	131,0	243,1	6,0	18,1	398,2	250,1
6. Rent	4 779,5	58,8	6,0	11,6	4 855,9	4 849,9
7. Supplies	143,0	486,5	35,0	39,9	704,4	768,2
8. Equipment	59,5	155,3	13,0	43,0	270,8	154,8
11. Other	3,0	-	-	4,2	7,2	15,9
	7 707,1	22 389,2	423,2	351,4	30 870,9	32 826,2
Capital - Other Expenditures						
8. Equipment	204,4	371,8	25,6	113,0	714,8	688,4
Transfer						
10. Transfer	3,2	-	-	-	3,2	574,7
Loans, Investments and Advances						
13. Advances	10,0	-	-	-	10,0	10,0
	12 062,3	32 240,5	2 859,5	3 155,1	50 317,4	51 215,2
Total Staff Level	80	299	62	58	499	462

Approvisionnements et Services

Program 2
Fulfilment of Departments' and Agencies' Commitments toward the Société immobilière du Québec

Elements	1991-1992	1990-1991
	$	$
1. Provision to increase any appropriation, with the approval of the Conseil du trésor, of a department or agency for defraying the rental costs of facilities and leasehold improvement costs made available to it by the Société immobilière du Québec*	20 390 400	2 800 000
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, of a department or agency for defraying the rental costs of facilities and leasehold improvement costs made available to it by the Société immobilière du Québec for new initiative projects*	5 000 000	2 200 000
Appropriations to be Voted	25 390 400	5 000 000

The objective of this program is to provide departments and agencies with the appropriations required to pay for expenses related to the management of facilities made available to them by the Société immobilière du Québec.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1991-1992	1990-1991
	($ 000)			
Operating - Other Expenditures				
6. Rent	20 390,4	5 000,0	25 390,4	5 000,0
	20 390,4	5 000,0	25 390,4	5 000,0

Approvisionnements et Services

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Non-profit Organizations		
Other Transfer Appropriations	3,2	2,0
Government Enterprises and Agencies		
Subsidy to Special Government Services Funds	-	572,7
Total	3,2	574,7

Communautés culturelles et Immigration

Programs	**1991-1992**	**1990-1991**
Sector: **Immigration**	$	$
1. Cultural Communities and Immigration	114 098 000	58 088 600
2. Conseil des Communautés culturelles et de l'Immigration	964 800	960 900
	115 062 800	59 049 500
Less: Permanent Appropriations	9 600	-
Appropriations to be Voted	115 053 200	59 049 500
Total Staff Level	857	869

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Policies and Programs	**8 628 900**	5 886 400
2. Clientele Services	**75 347 200**	31 870 600
3. Administration and Professional Services	**29 947 700**	20 331 600
4. Bureau de révision	**174 200**	-
	114 098 000	58 088 600
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 3	**9 600**	-
Appropriations to be Voted	**114 088 400**	58 088 600

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Québec society, and the recruitment, selection and adaptation of immigrants.

Allotment of Appropriations

Supercategories and Categories			**Elements**		**1991-1992**	**1990-1991**
	1	2	3	4		
			($ 000)			
Operating - Personnel						
1. Salaries	4 684,6	22 593,8	9 220,5	156,2	**36 655,1**	22 928,8
Permanent (1)	-	-	9,6	-	**9,6**	-
2. Other Remuneration	1 010,8	12 063,9	966,5	-	**14 041,2**	12 160,6
	5 695,4	34 657,7	10 196,6	156,2	**50 705,9**	35 089,4
Operating - Other Expenditures						
3. Communications	279,8	530,1	2 251,1	8,0	**3 069,0**	2 055,5
4. Services	1 491,7	5 108,8	3 213,9	10,0	**9 824,4**	4 896,5
5. Maintenance	-	8,0	669,2	-	**677,2**	177,1
6. Rent	-	-	8 932,9	-	**8 932,9**	8 237,2
7. Supplies	11,0	714,0	600,7	-	**1 325,7**	1 456,2
8. Equipment	3,0	334,3	2 487,9	-	**2 825,2**	1 152,6
11. Other	1,0	-	87,1	-	**88,1**	13,4
	1 786,5	6 695,2	18 242,8	18,0	**26 742,5**	17 988,5
Capital - Other Expenditures						
8. Equipment	-	78,0	1 326,3	-	**1 404,3**	464,6
Transfer						
10. Transfer	1 146,0	33 409,3	175,0	-	**34 730,3**	4 531,1
Loans, Investments and Advances						
13. Advances	1,0	507,0	7,0	-	**515,0**	15,0
	8 628,9	75 347,2	29 947,7	174,2	**114 098,0**	58 088,6
Total Staff Level	107	545	193	-	**845**	858

Communautés culturelles et Immigration

Program 2
Conseil des Communautés culturelles et de l'Immigration

Element	1991-1992	1990-1991
1.	$	$
	964 800	960 900
Appropriations to be Voted	964 800	960 900

The objective of this program is to provide the Minister of Cultural Communities and Immigration with advice, as required by law, and as related to the needs of cultural communities and immigration.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	626,2	626,2	605,0
2. Other Remuneration	57,5	57,5	55,3
	683,7	683,7	660,3
Operating - Other Expenditures			
3. Communications	32,0	32,0	32,0
4. Services	42,1	42,1	41,6
5. Maintenance	2,5	2,5	2,5
6. Rent	177,8	177,8	198,0
7. Supplies	16,0	16,0	16,0
8. Equipment	2,0	2,0	2,0
11. Other	2,0	2,0	2,0
	274,4	274,4	294,1
Capital - Other Expenditures			
8. Equipment	5,7	5,7	5,5
Loans, Investments and Advances			
13. Advances	1,0	1,0	1,0
	964,8	964,8	960,9
Total Staff Level	12	12	11

Communautés culturelles et Immigration

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Non-profit Organizations		
Reception and Adaptation of Immigrants	1 550,0	1 162,4
Refugee Assistance Fund	275,0	300,0
Initiatives Fund	1 000,0	-
Awards and Other Transfer Appropriations	206,0	265,0
Program of Assistance for the Francization of Immigrants	400,0	400,0
Cultural Communities Programs	1 080,9	1 113,5
Individuals		
Awards and Other Transfer Appropriations	15,0	15,0
Equality of Employment Opportunity in the Parapublic, Municipal and Private Sectors Program	100,0	-
Refugees Reception Program	120,0	-
Reception and Adaptation Program	3 633,4	-
Newcomers Primary Integration Assistance Program	500,0	-
Program of Assistance for the Francization of Immigrants	850,0	1 275,2
Immigrants Establishment and Adaptation Program	1 750,0	-
Civic and Community Activities Participation Program	150,0	-
Language Courses Program	600,0	-
National On-site Training Program	22 500,0	-
Total	34 730,3	4 531,1

Communications

Programs	**1991-1992**	**1990-1991**
Sector: **Support Services**	$	$
1. Coordination and Internal Management	22 951 500	24 199 300
2. Media and Information	20 712 100	20 441 500
3. Information Technology	5 617 400	5 302 300
Sector: **Communications**		
4. Régie des télécommunications	1 940 100	1 848 900
5. Commission d'accès à l'information	2 588 100	2 690 700
Sector: **Administration and Services**		
6. Société de radio-télévision du Québec	64 030 900	64 321 800
	117 840 100	118 804 500
Less: Permanent Appropriations	9 600	-
Appropriations to be Voted	117 830 500	118 804 500
Total Staff Level	616	614

Communications

Program 1
Coordination and Internal Management

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Administration, Planning and Coordination	**7 551 800**	**8 988 500**
2. Administrative and Technical Support	**15 399 700**	**15 210 800**
	22 951 500	**24 199 300**
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	**9 600**	**-**
Appropriations to be Voted	**22 941 900**	**24 199 300**

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs; the program is also intended to define and implement communication policies.

Allotment of Appropriations

Supercategories and Categories	**Elements** **1**	**2**	**1991-1992**	**1990-1991**
	($ 000)			
Operating - Personnel				
1. Salaries	1 893,4	5 072,5	**6 965,9**	6 216,5
2. Other Remuneration	133,4	145,1	**278,5**	714,3
	2 026,8	5 217,6	**7 244,4**	6 930,8
Operating - Other Expenditures				
3. Communications	184,6	1 365,8	**1 550,4**	2 084,8
4. Services	185,8	916,9	**1 102,7**	1 072,1
5. Maintenance	6,5	171,9	**178,4**	282,5
6. Rent	17,8	6 969,0	**6 986,8**	6 552,9
7. Supplies	73,0	257,9	**330,9**	384,7
8. Equipment	47,2	95,5	**142,7**	119,2
11. Other	0,5	0,1	**0,6**	27,3
Permanent (1)	9,6	-	**9,6**	-
	525,0	9 777,1	**10 302,1**	10 523,5
Capital - Other Expenditures				
8. Equipment	-	400,0	**400,0**	510,0
Transfer				
10. Transfer	5 000,0	-	**5 000,0**	6 230,0
Loans, Investments and Advances				
13. Advances	-	5,0	**5,0**	5,0
	7 551,8	15 399,7	**22 951,5**	24 199,3
Total Staff Level	42	126	**168**	166

Communications

Program 2
Media and Information

Elements	1991-1992	1990-1991
	$	$
1. Communication Services	2 425 600	2 410 000
2. Communication-Québec	8 702 100	8 423 300
3. Government Publications	4 622 300	4 847 500
4. Bibliothèque administrative	1 888 900	1 759 600
5. Media	3 073 200	3 001 100
Appropriations to be Voted	20 712 100	20 441 500

The objective of this program is to inform the public of the government's programs, activities and services, and to promote the development of communications and audio-visual concerns; the program is also intended to assist government departments and agencies in publishing, information and publicity, and the development of the media and audio-visual sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
Operating - Personnel			($ 000)				
1. Salaries	-	6 894,8	-	1 213,9	2 309,6	10 418,3	9 360,0
2. Other Remuneration	-	207,3	-	30,0	88,6	325,9	724,0
	-	7 102,1	-	1 243,9	2 398,2	10 744,2	10 084,0
Operating - Other Expenditures							
3. Communications	-	554,9	940,0	7,7	147,1	1 649,7	660,8
4. Services	-	184,4	-	383,8	359,1	927,3	961,9
5. Maintenance	-	412,3	-	12,3	64,8	489,4	605,2
6. Rent	-	58,9	-	5,8	19,6	84,3	91,7
7. Supplies	-	296,1	-	227,7	50,6	574,4	1 813,0
8. Equipment	-	40,3	-	3,9	33,1	77,3	59,5
11. Other	-	3,1	-	3,8	0,7	7,6	7,9
	-	1 550,0	940,0	645,0	675,0	3 810,0	4 200,0
Capital - Other Expenditures							
8. Equipment	-	50,0	-	-	-	50,0	100,0
Transfer							
10. Transfer	2 425,6	-	3 682,3	-	-	6 107,9	6 057,5
	2 425,6	8 702,1	4 622,3	1 888,9	3 073,2	20 712,1	20 441,5
Total Staff Level	-	220	-	36	49	305	300

Communications

Program 3
Information Technology

Element	1991-1992	1990-1991
	$	$
1.	5 617 400	5 302 300
Appropriations to be Voted	5 617 400	5 302 300

The objective of this program is to define government orientations concerning information technology, to standardize and coordinate technological developments in these sectors, and to advise the government and inform the departments concerned.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	3 139,2	3 139,2	2 993,4
2. Other Remuneration	163,2	163,2	263,9
	3 302,4	3 302,4	3 257,3
Operating - Other Expenditures			
3. Communications	290,1	290,1	227,2
4. Services	1 689,4	1 689,4	1 522,5
5. Maintenance	74,0	74,0	19,2
6. Rent	23,1	23,1	17,5
7. Supplies	206,0	206,0	137,3
8. Equipment	30,1	30,1	38,6
11. Other	2,3	2,3	12,7
	2 315,0	2 315,0	1 975,0
Capital - Other Expenditures			
8. Equipment	-	-	70,0
	5 617,4	5 617,4	5 302,3
Total Staff Level	71	71	75

Program 4
Régie des télécommunications

Element	1991-1992	1990-1991
1.	$ 1 940 100	$ 1 848 900
Appropriations to be Voted	1 940 100	1 848 900

The objective of this program is to ensure economic and technical regulation of telecommunications services provided by companies under Québec's jurisdiction.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	1 424,1	1 424,1	1 415,4
2. Other Remuneration	60,0	60,0	60,1
	1 484,1	1 484,1	1 475,5
Operating - Other Expenditures			
3. Communications	57,5	57,5	49,1
4. Services	45,0	45,0	61,7
5. Maintenance	3,0	3,0	2,5
6. Rent	279,0	279,0	213,4
7. Supplies	19,0	19,0	10,1
8. Equipment	15,0	15,0	0,8
11. Other	1,0	1,0	0,8
	419,5	419,5	338,4
Capital - Other Expenditures			
8. Equipment	36,5	36,5	35,0
	1 940,1	1 940,1	1 848,9
Total Staff Level	33	33	34

Communications

Program 5
Commission d'accès à l'information

Element	1991-1992	1990-1991
1.	$	$
	2 588 100	2 690 700
Appropriations to be Voted	2 588 100	2 690 700

The objective of this program is to enable citizens to consult the records of public agencies while ensuring protection for the personal information on file with these agencies; the program is also intended to offer citizens the possibility of having the decisions of public agencies revised in this regard.

Allotment of Appropriations

Supercategories and Categories	Element		1991-1992	1990-1991
	1			
Operating - Personnel		($ 000)		
1. Salaries	1 573,8		1 573,8	1 305,0
2. Other Remuneration	125,0		125,0	332,7
	1 698,8		1 698,8	1 637,7
Operating - Other Expenditures				
3. Communications	281,2		281,2	308,8
4. Services	130,9		130,9	129,3
5. Maintenance	15,0		15,0	16,1
6. Rent	324,9		324,9	422,2
7. Supplies	47,0		47,0	71,6
8. Equipment	20,0		20,0	56,7
11. Other	2,0		2,0	1,5
	821,0		821,0	1 006,2
Capital - Other Expenditures				
8. Equipment	63,3		63,3	41,8
Loans, Investments and Advances				
13. Advances	5,0		5,0	5,0
	2 588,1		2 588,1	2 690,7
Total Staff Level	39		39	39

Communications

Program 6
Société de radio-télévision du Québec

Element	1991-1992	1990-1991
1.	$	$
	64 030 900	64 321 800
Appropriations to be Voted	64 030 900	64 321 800

The objective of this program is to provide government bodies with a service to produce audio-visual material, and to provide the public with a means of intellectual development through radio and television broadcasts.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Transfer	($ 000)		
10. Transfer	64 030,9	64 030,9	64 321,8
	64 030,9	64 030,9	64 321,8

Communications

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Communications Development Assistance	1 307,5	-
Economic Regional Development Agreement		
. Development and Improvement of Techniques, Infrastructures and Communication Services	397,0	1 550,0
. Development and Marketing of Contents and Software	397,0	1 550,0
. Communication Initiatives	106,0	300,0
Program of Assistance to Communication Enterprises	20,9	1 000,0
Other Transfer Appropriations	180,0	180,0
Non-profit Organizations		
Management Improvement Assistance	871,6	-
Development of Communications in Native Communities	300,0	300,0
Community Media Assistance Program	1 200,0	1 200,0
Other Transfer Appropriations	220,0	150,0
Government Enterprises and Agencies		
Communication Services Fund	2 425,6	2 410,0
Les Publications du Québec Fund	3 682,3	3 647,5
Société de radio-télévision du Québec	64 030,9	64 321,8
Total	75 138,8	76 609,3

Conseil du trésor

Program	**1991-1992**	**1990-1991**
Sector: **Financial Management**	**$**	**$**
1.		
Budget Management and Administrative Policies	**23 275 000**	22 976 800
Less: Permanent Appropriations	**10 200**	-
Appropriations to be Voted	**23 264 800**	22 976 800
Total Staff Level	**325**	333

Conseil du trésor

Program 1
Budget Management and Administrative Policies

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Budget Policies	**3 844 100**	3 849 800
2. Management Policies	**5 975 300**	5 688 100
3. Personnel and Labour Relations Policies	**7 100 200**	6 988 100
4. Administrative and Technical Support	**6 355 400**	6 450 800
	23 275 000	22 976 800
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 4	**10 200**	-
Appropriations to be Voted	**23 264 800**	22 976 800

The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that the departments and agencies under their jurisdiction make efficient use of them in carrying out their programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	 2	 3	 4	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)			
1. Salaries	3 713,2	3 343,7	6 070,5	2 175,8	**15 303,2**	15 141,1
Permanent (1)	-	-	-	10,2	**10,2**	-
2. Other Remuneration	-	-	-	78,0	**78,0**	307,1
	3 713,2	3 343,7	6 070,5	2 264,0	**15 391,4**	15 448,2
Operating - Other Expenditures						
3. Communications	38,2	30,3	202,0	325,0	**595,5**	693,9
4. Services	62,6	1 422,8	767,7	269,0	**2 522,1**	1 985,1
5. Maintenance	2,1	112,3	1,0	40,0	**155,4**	155,3
6. Rent	-	409,2	-	3 059,2	**3 468,4**	3 437,1
7. Supplies	10,8	49,5	37,2	362,5	**460,0**	480,1
8. Equipment	16,2	75,0	18,8	18,6	**128,6**	136,4
11. Other	1,0	27,1	3,0	15,0	**46,1**	46,1
	130,9	2 126,2	1 029,7	4 089,3	**7 376,1**	6 934,0
Capital - Other Expenditures						
8. Equipment	-	373,4	-	1,1	**374,5**	461,6
Transfer						
10. Transfer	-	132,0	-	-	**132,0**	132,0
Loans, Investments and Advances						
13. Advances	-	-	-	1,0	**1,0**	1,0
	3 844,1	5 975,3	7 100,2	6 355,4	**23 275,0**	22 976,8
Total Staff Level	76	73	138	38	**325**	333

Conseil
du trésor

Summary of Transfer Appropriations

	1991-1992	1990-1991
Government Enterprises and Agencies	($ 000)	
Other Transfer Appropriations	132,0	132,0
Total	132,0	132,0

Conseil exécutif

Programs	**1991-1992**	**1990-1991**
Sector: **The Executive**	$	$
1. Lieutenant-Governor's Office	564 500	535 600
2. Support Services for the Prime Minister and the Conseil exécutif	27 954 500	23 863 500
3. Promotion of Women's Rights and Family	4 427 500	4 388 000
4. Native Affairs	4 853 200	3 231 900
Sector: **Intergovernmental Relations**		
5. Canadian Intergovernmental Affairs	12 674 600	12 321 300
Sector: **Secondary Industries and Technological Development**		
6. Technological Development Fund	43 991 300	60 015 200
	94 465 600	104 355 500
Less: Permanent Appropriations	1 395 000	1 314 000
Appropriations to be Voted	93 070 600	103 041 500
Total Staff Level	495	492

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	1991-1992	1990-1991
1.	$ 564 500	$ 535 600
Appropriations to be Voted	564 500	535 600

The objective of this program is to enable the Lieutenant-Governor to assume the responsabilities vested in him by law.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	378,6	378,6	380,9
Operating - Other Expenditures			
3. Communications	31,8	31,8	3,6
4. Services	125,3	125,3	120,2
5. Maintenance	6,6	6,6	6,3
6. Rent	2,2	2,2	2,1
7. Supplies	20,0	20,0	22,5
	185,9	185,9	154,7
	564,5	564,5	535,6

Conseil exécutif

Program 2
Support Services for the Prime Minister and the Conseil exécutif

Elements	1991-1992	1990-1991
	$	$
1. Office of the Prime Minister	3 632 100	3 471 400
2. Secrétariat général et greffe du Conseil exécutif	9 785 100	6 687 000
3. Youth Programs Coordination	2 326 100	2 327 300
4. Internal Management and Administrative Support	10 816 200	10 063 800
5. Indemnities for the Executive	1 395 000	1 314 000
	27 954 500	23 863 500
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 5	1 395 000	1 314 000
Appropriations to be Voted	26 559 500	22 549 500

The objective of this program is to provide the Prime Minister, the Conseil exécutif and its committees with the human and technical resources required to carry out their duties.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
Operating - Personnel			($ 000)				
1. Salaries	2 624,2	7 415,2	990,0	2 647,3	-	13 676,7	11 501,1
Permanent (1)	-	-	-	-	1 395,0	1 395,0	1 314,0
2. Other Remuneration	-	542,8	425,0	430,2	-	1 398,0	1 286,6
	2 624,2	7 958,0	1 415,0	3 077,5	1 395,0	16 469,7	14 101,7
Operating - Other Expenditures							
3. Communications	384,0	652,7	222,1	875,6	-	2 134,4	1 335,0
4. Services	128,7	535,2	153,7	114,2	-	931,8	927,0
5. Maintenance	-	23,2	5,9	373,0	-	402,1	408,7
6. Rent	-	110,5	17,4	5 648,6	-	5 776,5	5 167,4
7. Supplies	-	180,8	39,7	421,2	-	641,7	537,2
11. Other	-	4,4	-	11,0	-	15,4	14,7
	512,7	1 506,8	438,8	7 443,6	-	9 901,9	8 390,0
Capital - Other Expenditures							
8. Equipment	-	60,0	22,3	290,1	-	372,4	285,2
Transfer							
10. Transfer	495,2	260,3	450,0	-	-	1 205,5	1 081,6
Loans, Investments and Advances							
13. Advances	-	-	-	5,0	-	5,0	5,0
	3 632,1	9 785,1	2 326,1	10 816,2	1 395,0	27 954,5	23 863,5
Total Staff Level	-	135	34	98	-	267	270

Conseil exécutif

Program 3
Promotion of Women's Rights and Family

Elements	1991-1992	1990-1991
	$	$
1. Office of the Minister responsible for the Status of Women	775 800	660 000
2. Secrétariat à la condition féminine	1 855 200	1 993 700
3. Secrétariat à la famille	1 132 600	1 118 200
4. Conseil de la famille	663 900	616 100
Appropriations to be Voted	4 427 500	4 388 000

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women and the family.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
			($ 000)			
Operating - Personnel						
1. Salaries	571,4	1 241,7	848,8	390,7	3 052,6	2 749,9
2. Other Remuneration	-	150,1	67,3	33,1	250,5	400,8
	571,4	1 391,8	916,1	423,8	3 303,1	3 150,7
Operating - Other Expenditures						
3. Communications	74,1	180,6	59,7	73,4	387,8	371,9
4. Services	11,0	218,1	102,2	75,1	406,4	419,9
5. Maintenance	-	5,4	-	-	5,4	5,2
6. Rent	5,4	11,0	10,6	53,0	80,0	59,9
7. Supplies	13,5	35,6	30,0	25,0	104,1	89,5
8. Equipment	-	-	-	-	-	22,8
11. Other	-	2,2	1,0	-	3,2	3,1
	104,0	452,9	203,5	226,5	986,9	972,3
Capital - Other Expenditures						
8. Equipment	4,9	9,5	12,5	13,6	40,5	50,7
Transfer						
10. Transfer	95,5	-	-	-	95,5	212,8
Loans, Investments and Advances						
13. Advances	-	1,0	0,5	-	1,5	1,5
	775,8	1 855,2	1 132,6	663,9	4 427,5	4 388,0
Total Staff Level	-	30	18	8	56	56

Conseil exécutif

Program 4
Native Affairs

Elements	1991-1992	1990-1991
	$	$
1. Office of the Minister responsible for Native Affairs	681 500	-
2. Secrétariat aux affaires autochtones	4 171 700	3 231 900
Appropriations to be Voted	4 853 200	3 231 900

The objective of this program is to coordinate and develop government policies and activities concerning native affairs.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	514,5	1 506,9	2 021,4	1 105,7
2. Other Remuneration	-	293,1	293,1	396,7
	514,5	1 800,0	2 314,5	1 502,4
Operating - Other Expenditures				
3. Communications	68,0	778,6	846,6	538,2
4. Services	10,9	475,0	485,9	322,4
5. Maintenance	-	15,0	15,0	10,5
6. Rent	6,0	20,0	26,0	4,2
7. Supplies	22,0	70,0	92,0	47,1
11. Other	-	1,0	1,0	1,0
	106,9	1 359,6	1 466,5	923,4
Capital - Other Expenditures				
8. Equipment	5,6	46,1	51,7	16,4
Transfer				
10. Transfer	54,5	966,0	1 020,5	789,7
	681,5	4 171,7	4 853,2	3 231,9
Total Staff Level	-	40	40	31

Conseil exécutif

Program 5
Canadian Intergovernmental Affairs

Elements	1991-1992	1990-1991
	$	$
1. Office of the Minister responsible for Canadian Intergovernmental Affairs	142 600	139 700
2. Secrétariat aux affaires intergouvernementales canadiennes	5 234 100	5 120 800
3. Representation of Québec in Canada	3 197 200	2 811 000
4. Intergovernmental and Francophone Cooperation	4 100 700	4 249 800
Appropriations to be Voted	12 674 600	12 321 300

The objective of this program is to ensure coordination of the relations of the gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
			($ 000)			
Operating - Personnel						
1. Salaries	-	4 006,0	768,5	-	4 774,5	4 598,0
2. Other Remuneration	-	360,3	1 558,0	-	1 918,3	1 434,5
	-	4 366,3	2 326,5	-	6 692,8	6 032,5
Operating - Other Expenditures						
3. Communications	28,3	245,1	591,3	343,6	1 208,3	1 108,5
4. Services	38,1	300,8	77,7	81,9	498,5	437,3
5. Maintenance	3,2	18,6	19,3	-	41,1	39,4
6. Rent	5,4	77,3	134,8	-	217,5	328,4
7. Supplies	8,5	43,2	47,2	-	98,9	140,3
8. Equipment	-	-	-	-	-	8,6
11. Other	2,2	10,5	0,4	-	13,1	12,6
	85,7	695,5	870,7	425,5	2 077,4	2 075,1
Capital - Other Expenditures						
8. Equipment	2,4	72,3	-	-	74,7	86,5
Transfer						
10. Transfer	54,5	-	-	3 675,2	3 729,7	4 027,2
Loans, Investments and Advances						
13. Advances	-	100,0	-	-	100,0	100,0
	142,6	5 234,1	3 197,2	4 100,7	12 674,6	12 321,3
Total Staff Level	-	84	41	-	125	128

Conseil exécutif

Program 6
Technological Development Fund

Elements	1991-1992	1990-1991
	$	$
1. Technological Development Fund*	38 991 300	60 015 200
2. Environmental Research and Technological Development*	5 000 000	-
Appropriations to be Voted	43 991 300	60 015 200

The objective of this program is to support technological research activities and promote scientific innovation.

* Provision to increase any appropriation for the realization of major technological development projects. The balance of the appropriations so transferred may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements			
	1	2	1991-1992	1990-1991
	($ 000)			
Operating - Personnel				
1. Salaries	307,8	-	307,8	299,6
2. Other Remuneration	106,5	-	106,5	95,6
	414,3	-	414,3	395,2
Operating - Other Expenditures				
3. Communications	100,0	125,0	225,0	100,0
4. Services	135,0	-	135,0	150,0
7. Supplies	11,0	-	11,0	15,0
	246,0	125,0	371,0	265,0
Capital - Other Expenditures				
8. Equipment	6,0	-	6,0	30,0
Transfer				
10. Transfer	38 325,0	4 875,0	43 200,0	59 325,0
	38 991,3	5 000,0	43 991,3	60 015,2
Total Staff Level	7	-	7	7

Conseil exécutif

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Technological Development Fund	**43 200,0**	59 325,0
Educational Institutions		
Intergovernmental Cooperation Activities	**575,0**	288,2
Financial Assistance to the École nationale d'administration publique	**200,0**	100,0
Other Transfer Appropriations	**78,3**	90,3
Non-profit Organizations		
Intergovernmental Cooperation Activities	**-**	331,0
Native Organizations	**966,0**	789,7
Francophone Organizations outside Québec	**1 707,0**	1 787,0
Secrétariat permanent des peuples francophones	**320,0**	300,0
Société d'Investissement Jeunesse	**450,0**	432,0
Other Transfer Appropriations	**869,7**	862,4
Individuals		
Intergovernmental Cooperation Activities	**463,0**	682,7
Government Enterprises and Agencies		
Conference of Governors of New England	**22,2**	23,0
Secrétariat des conférences intergouvernementales canadiennes	**400,0**	425,0
Total	**49 251,2**	65 436,3

Éducation

Programs	1991-1992	1990-1991
Sector: **Administration and Services**	$	$
1. Administration	100 948 600	104 806 400
2. Conseil supérieur de l'éducation	2 281 200	2 241 200
Sector: **Education**		
3. Private Education	279 139 500	264 849 900
4. Public Elementary and Secondary Education	5 146 365 500	5 033 733 500
5. Popular Education	12 107 100	13 147 100
	5 540 841 900	5 418 778 100
Less: Permanent Appropriations	163 689 300	145 537 300
Appropriations to be Voted	5 377 152 600	5 273 240 800
Total Staff Level	1 287	1 317

Éducation

Program 1
Administration

Elements	1991-1992	1990-1991
	$	$
1. Administration	**5 733 800**	5 687 700
2. Academic Planning and Development	**16 514 200**	16 038 400
3. Internal Administration	**40 198 900**	41 747 800
4. Administration of Networks	**20 254 500**	19 973 300
5. Labour Relations	**6 697 300**	6 943 500
6. Distance Education	**3 321 600**	4 361 700

Cont'd. on page 15-3

The objective of this program is to ensure the administration of all the programs of the ministère de l'Éducation, to coordinate the different preschool, elementary and secondary educational institutions in the system and to provide them with the necessary educational and management support services.

Allotment of Appropriations

Supercategories and Categories			Elements				
	1	2	3	4	5	6	Sub-total
			($ 000)				
Operating - Personnel							
1. Salaries	4 452,6	12 495,7	13 884,7	18 235,3	3 386,7	-	52 455,0
2. Other Remuneration	112,0	625,5	493,2	140,0	-	-	1 370,7
	4 564,6	13 121,2	14 377,9	18 375,3	3 386,7	-	53 825,7
Operating - Other Expenditures							
3. Communications	288,9	478,2	5 215,3	829,2	38,1	-	6 849,7
4. Services	662,9	2 418,1	1 370,2	458,6	1 288,0	-	6 197,8
5. Maintenance	21,4	41,4	1 040,0	85,7	11,2	-	1 199,7
6. Rent	20,4	9,8	16 470,7	11,4	-	-	16 512,3
7. Supplies	47,9	84,2	1 034,5	166,3	27,5	-	1 360,4
8. Equipment	39,7	114,2	175,2	129,8	41,0	-	499,9
11. Other	6,4	13,4	120,4	22,5	4,6	-	167,3
Permanent (1)	9,6	-	-	-	-	-	9,6
	1 097,2	3 159,3	25 426,3	1 703,5	1 410,4	-	32 796,7
Capital - Other Expenditures							
8. Equipment	72,0	233,7	391,0	175,7	43,1	-	915,5
Transfer							
10. Transfer	-	-	-	-	1 857,1	3 321,6	5 178,7
Loans, Investments and Advances							
13. Advances	-	-	3,7	-	-	-	3,7
	5 733,8	16 514,2	40 198,9	20 254,5	6 697,3	3 321,6	92 720,3
Total Staff Level	83	311	354	418	86	-	1 252

Éducation

Program 1 (cont'd.)

Elements	1991-1992	1990-1991
7. Assistance to Various Agencies Working in Education	$ 8 228 300	$ 10 054 000
	100 948 600	104 806 400
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	9 600	-
Appropriations to be Voted	100 939 000	104 806 400

Allotment of Appropriations

Supercategories and Categories	Sub-total	7	Elements	1991-1992	1990-1991
Operating - Personnel			($ 000)		
1. Salaries	52 455,0	-		52 455,0	49 580,1
2. Other Remuneration	1 370,7	-		1 370,7	3 909,3
	53 825,7	-		53 825,7	53 489,4
Operating - Other Expenditures					
3. Communications	6 849,7	-		6 849,7	6 832,7
4. Services	6 197,8	-		6 197,8	6 040,9
5. Maintenance	1 199,7	-		1 199,7	1 183,2
6. Rent	16 512,3	-		16 512,3	17 671,3
7. Supplies	1 360,4	-		1 360,4	1 352,6
8. Equipment	499,9	-		499,9	374,8
11. Other	167,3	-		167,3	114,5
Permanent (1)	9,6	-		9,6	-
	32 796,7	-		32 796,7	33 570,0
Capital - Other Expenditures					
8. Equipment	915,5	-		915,5	1 453,1
Transfer					
10. Transfer	5 178,7	8 228,3		13 407,0	16 290,2
Loans, Investments and Advances					
13. Advances	3,7	-		3,7	3,7
	92 720,3	8 228,3		100 948,6	104 806,4
Total Staff Level	1 252	-		1 252	1 282

Éducation

Program 2
Conseil supérieur de l'éducation

Element	1991-1992	1990-1991
	$	$
1.	2 281 200	2 241 200
Appropriations to be Voted	2 281 200	2 241 200

The objective of this program is to provide the Minister of Education with advice, as required by law, and as related to the state of education and its needs.

Allotment of Appropriations

Supercategories and Categories	Element 1		1991-1992	1990-1991
Operating - Personnel		($ 000)		
1. Salaries	1 461,2		1 461,2	1 414,0
2. Other Remuneration	29,8		29,8	60,0
	1 491,0		1 491,0	1 474,0
Operating - Other Expenditures				
3. Communications	186,6		186,6	183,7
4. Services	478,0		478,0	467,9
5. Maintenance	10,6		10,6	10,2
6. Rent	6,3		6,3	6,0
7. Supplies	60,5		60,5	58,0
8. Equipment	11,6		11,6	15,9
11. Other	0,5		0,5	0,5
	754,1		754,1	742,2
Capital - Other Expenditures				
8. Equipment	36,1		36,1	25,0
	2 281,2		2 281,2	2 241,2
Total Staff Level	35		35	35

Éducation

Program 3
Private Education

Elements	1991-1992	1990-1991
	$	$
1. Establishments Subsidized under the Act respecting private education	273 960 100	259 763 200
2. Other Private Establishments	5 179 400	5 086 700
	279 139 500	264 849 900
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	16 510 500	14 297 100
Appropriations to be Voted	262 629 000	250 552 800

The objective of this program is to promote the maintenance and quality of private elementary and secondary institutions by providing them with the necessary administrative and financial support.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2		1991-1992	1990-1991
Transfer			($ 000)		
10. Transfer	257 449,6	5 179,4		262 629,0	250 552,8
Permanent (1)	16 510,5	-		16 510,5	14 297,1
	273 960,1	5 179,4		279 139,5	264 849,9

Éducation

Program 4
Public Elementary and Secondary Education

Elements	1991-1992	1990-1991
	$	$
1. Operation of School Boards	**4 433 835 600**	4 362 340 100
2. Special Status School Boards	**113 991 000**	110 279 800
3. Debt Service	**419 987 200**	401 272 100
4. General Education for Adults	**178 551 700**	159 841 500
	5 146 365 500	5 033 733 500
Less: Permanent Appropriations (1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**147 169 200**	131 240 200
Appropriations to be Voted	**4 999 196 300**	4 902 493 300

The objective of this program is to make educational and educational support services available to pupils at these levels by providing school boards with the necessary resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements				1991-1992	1990-1991
	1	2	3	4		
			($ 000)			
Transfer						
10. Transfer	4 286 666,4	113 991,0	419 987,2	178 551,7	**4 999 196,3**	4 902 493,3
Permanent (1)	147 169,2	-	-	-	**147 169,2**	131 240,2
	4 433 835,6	113 991,0	419 987,2	178 551,7	**5 146 365,5**	5 033 733,5

Éducation

Program 5
Popular Education

Element	1991-1992	1990-1991
1.	$	$
	12 107 100	13 147 100
Appropriations to be Voted	12 107 100	13 147 100

The objective of this program is to support popular education activities by volunteer organizations.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Transfer				
10. Transfer	12 107,1	($ 000)	12 107,1	13 147,1
	12 107,1		12 107,1	13 147,1

Éducation

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Teaching Material	**200,0**	200,0
Educational Institutions		
- Operation		
Popular Education	**1 571,7**	2 502,0
Public Elementary and Secondary Education	**4 535 826,6**	4 459 119,9
Public Elementary and Secondary Education - General Education for Adults	**178 551,7**	159 841,5
Training of School Personnel	**973,6**	1 323,6
Private Institutions Subsidized under International Agreements	**5 179,4**	5 086,7
Private Institutions Subsidized under the Act respecting private education	**273 960,1**	259 763,2
- Investments		
Public Elementary and Secondary Education	**12 000,0**	13 500,0
- Debt Service		
Public Elementary and Secondary Education	**419 987,2**	401 272,1
Non-profit Organizations		
Employer Committees	**1 857,1**	1 874,5
Popular Education	**10 535,4**	10 645,1
Federation of Parents Committees	**815,0**	808,0
Distance Education Fund	**3 321,6**	4 361,7
Multimedia Documentary Services	**2 037,5**	2 037,5
Société GRICS	**408,0**	2 276,4
Union nationale des écrivains québécois	**1 129,0**	729,0
Other Transfer Appropriations	**1 505,7**	1 519,6
Individuals		
Trainee Scholarships	**59,5**	59,9
Government Enterprises and Agencies		
Société de radio-télévision du Québec	**1 100,0**	1 100,0
Total	**5 451 019,1**	5 328 020,7

Énergie et Ressources

Programs	**1991-1992**	**1990-1991**
Sector: **Legal Supervision of the Socio-economic Framework**	**$**	**$**
1. Land Inventory and Management	**24 655 000**	24 057 100
Sector: **Energy**		
2. Régie du gaz naturel	**1 944 200**	1 907 500
3. Energy Development	**15 762 500**	15 463 700
Sector: **Mining**		
4. Mineral Resources Management and Development	**85 839 700**	93 283 700
5. Administration	**42 118 200**	43 455 000
	170 319 600	178 167 000
Less: Permanent Appropriations	**160 600**	150 000
Appropriations to be Voted	**170 159 000**	178 017 000
Total Staff Level	**1 612**	1 599

Énergie et Ressources

Program 1
Land Inventory and Management

Elements	1991-1992	1990-1991
	$	$
1. Land Inventory and Survey	13 527 700	14 030 200
2. Management of Public Land	11 127 300	10 026 900
Appropriations to be Voted	24 655 000	24 057 100

The objective of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory; its objective is also to carry out the various transactions regarding the alienation or leasing of certain parts of the public domain and to control the use of public land.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	1991-1992	1990-1991
	($ 000)			
Operating - Personnel				
1. Salaries	6 164,2	6 881,0	13 045,2	11 560,7
2. Other Remuneration	1 347,7	2 502,8	3 850,5	3 965,4
	7 511,9	9 383,8	16 895,7	15 526,1
Operating - Other Expenditures				
3. Communications	247,1	711,5	958,6	685,3
4. Services	2 905,0	550,9	3 455,9	3 244,9
5. Maintenance	255,3	36,0	291,3	211,2
6. Rent	33,2	25,0	58,2	83,4
7. Supplies	365,9	110,0	475,9	570,8
8. Equipment	72,5	65,3	137,8	106,0
11. Other	14,5	12,2	26,7	169,5
	3 893,5	1 510,9	5 404,4	5 071,1
Capital - Other Expenditures				
8. Equipment	422,3	232,6	654,9	799,3
Transfer				
10. Transfer	1 700,0	-	1 700,0	2 660,6
	13 527,7	11 127,3	24 655,0	24 057,1
Total Staff Level	189	278	467	436

Énergie et Ressources

Program 2
Régie du gaz naturel

Element	1991-1992	1990-1991
1.	$	$
	1 944 200	1 907 500
Appropriations to be Voted	1 944 200	1 907 500

The objective of this program is to ensure protection to consumers and distributors of gas with regard to accident prevention, the fixing of rates, and supplies.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	1 380,4	1 380,4	1 330,1
2. Other Remuneration	82,3	82,3	112,8
	1 462,7	1 462,7	1 442,9
Operating - Other Expenditures			
3. Communications	65,0	65,0	65,0
4. Services	17,0	17,0	24,0
5. Maintenance	5,0	5,0	5,0
6. Rent	335,5	335,5	304,7
7. Supplies	23,0	23,0	30,0
8. Equipment	15,1	15,1	15,0
11. Other	0,6	0,6	1,4
	461,2	461,2	445,1
Capital - Other Expenditures			
8. Equipment	20,3	20,3	19,5
	1 944,2	1 944,2	1 907,5
Total Staff Level	32	32	33

Énergie et Ressources

Program 3
Energy Development

Element	1991-1992	1990-1991
	$	$
1.	15 762 500	15 463 700
Appropriations to be Voted	15 762 500	15 463 700

The objective of this program is to formulate government action and intervention in the energy sector, to enforce laws and regulations concerning this sector, and to manage technical and financial assistance programs designed to increase Québec's energy productivity.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	6 395,1	6 395,1	5 534,5
2. Other Remuneration	1 398,8	1 398,8	1 445,8
	7 793,9	7 793,9	6 980,3
Operating - Other Expenditures			
3. Communications	883,9	883,9	847,9
4. Services	1 572,0	1 572,0	1 531,9
5. Maintenance	26,6	26,6	20,5
6. Rent	65,0	65,0	51,0
7. Supplies	316,3	316,3	268,3
8. Equipment	170,6	170,6	102,6
11. Other	32,9	32,9	121,9
	3 067,3	3 067,3	2 944,1
Capital - Other Expenditures			
8. Equipment	659,9	659,9	233,1
Transfer			
10. Transfer	4 241,4	4 241,4	5 306,2
	15 762,5	15 762,5	15 463,7
Total Staff Level	194	194	176

Énergie et Ressources

Program 4
Mineral Resources Management and Development

Elements	1991-1992	1990-1991
	$	$
1. Exploration	16 302 900	17 323 700
2. Mining Industry and Statutory Management	14 858 200	11 902 200
3. Scientific and Technological Assistance	9 842 100	10 267 800
4. Assistance to the Asbestos Industry	44 836 500	53 790 000
	85 839 700	93 283 700
Less: Permanent Appropriations		
(1) Mining Duties Act, R.S.Q., c. D-15* Element 2	150 000	150 000
Appropriations to be Voted	85 689 700	93 133 700

The objective of this program is to establish the geological inventory of the territory, promote exploration and, with the industry, development projects and the achievement of certain investments in infrastructure and also to regulate certain conditions for mining; its objective is also to promote the exploitation, processing and utilization of mineral substances through applied research and the provision of analytical services and technical advice.

* From now on, refundable mining duties on losses will be paid out of revenue. Consequently, the funds required for this purpose will no longer be included in the Department's budget.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Operating - Personnel			($ 000)			
1. Salaries	4 977,5	4 675,0	5 391,9	-	15 044,4	14 442,7
2. Other Remuneration	2 785,5	1 374,5	955,4	-	5 115,4	4 636,4
	7 763,0	6 049,5	6 347,3	-	20 159,8	19 079,1
Operating - Other Expenditures						
3. Communications	745,6	543,1	234,6	-	1 523,3	1 716,0
4. Services	4 475,5	1 337,6	1 129,1	-	6 942,2	6 641,4
5. Maintenance	70,5	1 170,2	199,0	-	1 439,7	416,6
6. Rent	186,2	56,3	25,0	-	267,5	301,9
7. Supplies	465,2	244,6	686,5	-	1 396,3	1 710,8
8. Equipment	50,0	65,0	111,0	-	226,0	209,0
11. Other	435,0	1,5	21,7	-	458,2	298,6
Permanent (1)	-	150,0	-	-	150,0	150,0
	6 428,0	3 568,3	2 406,9	-	12 403,2	11 444,3
Capital - Other Expenditures						
8. Equipment	1 236,9	337,7	1 042,9	-	2 617,5	2 504,1
Transfer						
10. Transfer	875,0	4 902,7	45,0	44 836,5	50 659,2	60 256,2
	16 302,9	14 858,2	9 842,1	44 836,5	85 839,7	93 283,7
Total Staff Level	186	143	155	-	484	492

Énergie et Ressources

Program 5
Administration

Element	1991-1992	1990-1991
1.	$	$
	42 118 200	43 455 000
	42 118 200	43 455 000
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	10 600	-
Appropriations to be Voted	42 107 600	43 455 000

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	13 298,1	13 298,1	13 189,5
Permanent (1)	10,6	10,6	-
2. Other Remuneration	4 202,2	4 202,2	4 251,0
	17 510,9	17 510,9	17 440,5
Operating - Other Expenditures			
3. Communications	2 275,7	2 275,7	2 963,1
4. Services	956,0	956,0	967,6
5. Maintenance	91,1	91,1	158,4
6. Rent	19 368,8	19 368,8	19 540,9
7. Supplies	691,2	691,2	676,6
8. Equipment	318,4	318,4	393,5
11. Other	79,7	79,7	98,4
	23 780,9	23 780,9	24 798,5
Capital - Other Expenditures			
8. Equipment	633,4	633,4	740,4
Transfer			
10. Transfer	182,6	182,6	465,2
Loans, Investments and Advances			
13. Advances	10,4	10,4	10,4
	42 118,2	42 118,2	43 455,0
Total Staff Level	435	435	462

Énergie et Ressources

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Assistance for Mineral Exploration	525,0	2 433,3
Assistance to the Mining Industry	4 902,7	3 359,9
Development of Energy Conservation	1 555,1	725,9
Development of New Sources of Energy	305,0	200,0
Other Transfer Appropriations	45,0	60,0
Educational Institutions		
Development of Energy Conservation	491,3	316,0
Development of New Sources of Energy	300,0	300,0
Research Work	-	20,3
Other Transfer Appropriations	-	230,0
Municipalities		
Development of New Sources of Energy	275,0	120,0
Other Transfer Appropriations	-	60,0
Non-profit Organizations		
Assistance for Mineral Exploration	180,0	200,0
Development of New Sources of Energy	660,0	630,3
Other Transfer Appropriations	837,6	565,2
Individuals		
Assistance for Mineral Exploration	170,0	123,0
Government Enterprises and Agencies		
Québec Cadastre Reform Fund	1 700,0	2 640,3
Société de développement de la Baie James	-	2 894,0
Société nationale de l'amiante	44 836,5	53 790,0
Research Work	-	20,0
Total	56 783,2	68 688,2

Enseignement supérieur et Science

Programs	1991-1992	1990-1991
Sector: **Administration and Services**	$	$
1. Administration	47 609 900	46 566 500
2. Consultation	4 040 900	3 983 300
3. Financial Assistance to Students	326 517 600	305 597 700
Sector: **Secondary Industries and Technological Development**		
4. Science	21 694 900	21 890 400
Sector: **Education**		
5. College Education	1 242 588 300	1 183 342 500
6. University Education	1 636 263 900	1 565 795 200
7. Fund for Training Researchers and for Assistance for Research	47 163 200	44 880 900
Sector: **Legal Supervision of the Socio-economic Framework**		
8. Organization and Regulation of Professions	3 382 100	3 259 000
	3 329 260 800	3 175 315 500
Less: Permanent Appropriations	41 905 900	37 759 000
Appropriations to be Voted	3 287 354 900	3 137 556 500
Total Staff Level	836	827

Enseignement supérieur et Science

Program 1
Administration

Elements	1991-1992	1990-1991
	$	$
1. Administration	2 856 100	2 380 300
2. Internal Administration	17 134 700	16 024 000
3. Administration of Financial Assistance	8 525 000	9 366 600
4. Administration of Science	2 639 700	2 530 800
5. Administration of College Education	10 759 000	10 358 500

Cont'd. on page 17-3

The objective of this program is to ensure administration of the programs and to coordinate the activities of the higher education networks and the activities which promote the development of the science sector by providing them with support and management support services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Operating - Personnel						
1. Salaries	1 928,6	4 745,3	4 656,6	1 373,5	7 716,8	20 420,8
2. Other Remuneration	52,4	1 204,2	2 871,8	592,0	292,1	5 012,5
	1 981,0	5 949,5	7 528,4	1 965,5	8 008,9	25 433,3
Operating - Other Expenditures						
3. Communications	140,4	1 500,8	171,0	135,0	600,0	2 547,2
4. Services	59,8	1 586,0	471,3	486,7	566,3	3 170,1
5. Maintenance	5,0	513,9	16,5	5,0	24,0	564,4
6. Rent	30,0	6 146,7	14,3	3,0	4,0	6 198,0
7. Supplies	36,6	123,0	318,8	32,0	170,0	680,4
8. Equipment	1,0	74,4	3,7	11,0	40,0	130,1
11. Other	1,0	4,5	1,0	1,5	2,0	10,0
Permanent (1)	9,6	-	-	-	-	9,6
	283,4	9 949,3	996,6	674,2	1 406,3	13 309,8
Capital - Other Expenditures						
8. Equipment	-	566,3	-	-	-	566,3
Transfer						
10. Transfer	591,7	664,0	-	-	1 343,8	2 599,5
Loans, Investments and Advances						
13. Advances	-	5,6	-	-	-	5,6
	2 856,1	17 134,7	8 525,0	2 639,7	10 759,0	41 914,5
Total Staff Level	29	145	228	43	172	617

Enseignement supérieur et Science

Program 1 (cont'd.)

Elements	**1991-1992**	**1990-1991**
6. Administration of University Education	**$** **5 695 400**	**$** **5 906 300**
	47 609 900	**46 566 500**
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	**9 600**	**-**
Appropriations to be Voted	47 600 300	46 566 500

Allotment of Appropriations

Supercategories and Categories	**Sub-total**	**6**	**Elements**	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)		
1. Salaries	20 420,8	4 367,8		**24 788,6**	22 815,1
2. Other Remuneration	5 012,5	571,1		**5 583,6**	5 376,5
	25 433,3	4 938,9		**30 372,2**	28 191,6
Operating - Other Expenditures					
3. Communications	2 547,2	8,7		**2 555,9**	2 457,6
4. Services	3 170,1	473,1		**3 643,2**	4 029,1
5. Maintenance	564,4	2,0		**566,4**	274,9
6. Rent	6 198,0	0,7		**6 198,7**	6 277,9
7. Supplies	680,4	30,0		**710,4**	860,8
8. Equipment	130,1	25,0		**155,1**	120,4
11. Other	10,0	0,5		**10,5**	17,8
Permanent (1)	9,6	-		**9,6**	-
	13 309,8	540,0		**13 849,8**	14 038,5
Capital - Other Expenditures					
8. Equipment	566,3	-		**566,3**	627,7
Transfer					
10. Transfer	2 599,5	216,5		**2 816,0**	3 703,1
Loans, Investments and Advances					
13. Advances	5,6	-		**5,6**	5,6
	41 914,5	5 695,4		**47 609,9**	46 566,5
Total Staff Level	617	113		730	721

Enseignement supérieur et Science

Program 2
Consultation

Elements	1991-1992	1990-1991
	$	$
1. Conseil de la science et de la technologie	1 327 500	1 349 700
2. Conseil des collèges	1 434 300	1 359 100
3. Conseil des universités	1 279 100	1 274 500
Appropriations to be Voted	4 040 900	3 983 300

The objective of this program is to provide the Minister of Higher Education and Science with advice, as required by law, and as related to the state and needs of higher education, science and technology.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
Operating - Personnel			($ 000)		
1. Salaries	673,5	858,1	801,9	2 333,5	2 200,3
2. Other Remuneration	178,2	210,3	79,6	468,1	520,1
	851,7	1 068,4	881,5	2 801,6	2 720,4
Operating - Other Expenditures					
3. Communications	90,0	107,6	55,0	252,6	249,3
4. Services	310,3	180,0	256,8	747,1	840,2
5. Maintenance	2,0	10,0	1,7	13,7	14,0
6. Rent	5,0	8,3	7,5	20,8	21,3
7. Supplies	40,0	30,5	50,0	120,5	70,2
8. Equipment	5,0	3,5	4,0	12,5	6,0
11. Other	1,0	1,0	2,0	4,0	3,0
	453,3	340,9	377,0	1 171,2	1 204,0
Capital - Other Expenditures					
8. Equipment	22,5	25,0	20,6	68,1	58,9
	1 327,5	1 434,3	1 279,1	4 040,9	3 983,3
Total Staff Level	19	24	20	63	63

Enseignement supérieur et Science

Program 3
Financial Assistance to Students

Elements	1991-1992	1990-1991
	$	$
1. Scholarships Provided with Loans	190 109 400	185 701 800
2. Interest and Bank Repayments	124 990 500	106 367 500
3. Other Scholarships	4 417 700	5 528 400
4. Scholarship Program for French-speaking Countries	7 000 000	8 000 000
Appropriations to be Voted	326 517 600	305 597 700

The objective of this program is to make higher education accessible by means of financial assistance to students.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Operating - Other Expenditures			($ 000)			
11. Other	-	350,0	-	-	350,0	350,0
Transfer						
10. Transfer	190 109,4	94 970,5	4 417,7	7 000,0	296 497,6	275 577,7
Loans, Investments and Advances						
13. Loans	-	29 670,0	-	-	29 670,0	29 670,0
	190 109,4	124 990,5	4 417,7	7 000,0	326 517,6	305 597,7

Enseignement supérieur et Science

Program 4
Science

Elements	1991-1992	1990-1991
	$	$
1. Scientific Development	6 154 600	6 942 200
2. Support for Applied Research Centres	13 240 900	12 695 000
3. Institut québécois de recherche sur la culture	2 299 400	2 253 200
Appropriations to be Voted	**21 694 900**	**21 890 400**

The objective of this program is to provide the financial resources necessary for developing, implementing and coordinating policies in matter of science.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
Transfer			($ 000)		
10. Transfer	6 154,6	13 240,9	2 299,4	21 694,9	21 890,4
	6 154,6	13 240,9	2 299,4	21 694,9	21 890,4

Enseignement supérieur et Science

Program 5
College Education

Elements	1991-1992	1990-1991
	$	$
1. Operation of Public Institutions	948 743 300	909 169 400
2. Debt Service	164 200 800	147 951 200
3. Adult Training	45 962 900	44 847 500
4. Operation of Private Institutions	83 681 300	81 374 400
	1 242 588 300	1 183 342 500
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	35 730 200	32 993 300
Element 4	3 928 500	3 665 900
Appropriations to be Voted	1 202 929 600	1 146 683 300

The objective of this program is to make education and educational support services available to students at this level by providing public and private institutions with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
			($ 000)			
Transfer						
10. Transfer	913 013,1	164 200,8	45 962,9	79 752,8	1 202 929,6	1 146 683,3
Permanent (1)	35 730,2	-	-	3 928,5	39 658,7	36 659,2
	948 743,3	164 200,8	45 962,9	83 681,3	1 242 588,3	1 183 342,5

Enseignement supérieur et Science

Program 6
University Education

Elements	1991-1992	1990-1991
	$	$
1. Operation	1 465 629 600	1 411 638 500
2. Investments	400 000	400 000
3. Debt Service	170 234 300	153 756 700
	1 636 263 900	1 565 795 200
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	2 237 600	1 099 800
Appropriations to be Voted	1 634 026 300	1 564 695 400

The objective of this program is to promote education and research by providing universities with the necessary financial resources for operation and development.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
			($ 000)		
Transfer					
10. Transfer	1 463 392,0	400,0	170 234,3	1 634 026,3	1 564 695,4
Permanent (1)	2 237,6	-	-	2 237,6	1 099,8
	1 465 629,6	400,0	170 234,3	1 636 263,9	1 565 795,2

Enseignement supérieur et Science

Program 7
Fund for Training Researchers and for Assistance for Research

Elements	1991-1992	1990-1991
	$	$
1. Assistance for Research	29 104 400	27 505 700
2. Scholarships	15 340 100	14 699 500
3. Management Grants	2 718 700	2 675 700
Appropriations to be Voted	47 163 200	44 880 900

The objective of this program is to encourage the development of research in the universities and to help train researchers and specialists.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
Transfer			($ 000)		
10. Transfer	29 104,4	15 340,1	2 718,7	47 163,2	44 880,9
	29 104,4	15 340,1	2 718,7	47 163,2	44 880,9

Enseignement supérieur et Science

Program 8
Organization and Regulation of Professions

Element	1991-1992	1990-1991
1.	$	$
	3 382 100	3 259 000
Appropriations to be Voted	3 382 100	3 259 000

The objective of this program is to enable the Office des professions du Québec to see that all professional corporations ensure the protection of the public.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	1 901,1	1 901,1	1 859,2
2. Other Remuneration	140,4	140,4	105,6
	2 041,5	2 041,5	1 964,8
Operating - Other Expenditures			
3. Communications	186,0	186,0	167,9
4. Services	698,7	698,7	690,4
5. Maintenance	8,0	8,0	3,0
6. Rent	360,1	360,1	336,0
7. Supplies	42,0	42,0	46,8
8. Equipment	8,3	8,3	11,6
11. Other	1,0	1,0	2,0
	1 304,1	1 304,1	1 257,7
Capital - Other Expenditures			
8. Equipment	35,0	35,0	35,0
Loans, Investments and Advances			
13. Advances	1,5	1,5	1,5
	3 382,1	3 382,1	3 259,0
Total Staff Level	43	43	43

Enseignement supérieur et Science

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Educational Institutions		
- Operation		
Assistance for Research	29 104,4	27 505,7
College Education - Adult Training	45 962,9	44 847,5
Private College Education	83 681,3	81 374,4
Public College Education	948 743,3	909 169,4
University Education and Research	1 465 629,6	1 411 638,5
Research and Scientific Development Projects	500,0	776,3
- Investments		
University Education	400,0	400,0
- Debt Service		
College Education	164 200,8	147 951,2
University Education	170 234,3	153 756,7
Non-profit Organizations		
Centres for Applied Research	5 235,0	4 400,0
Research and Scientific Development Projects	5 594,6	6 105,9
Other Transfer Appropriations	2 816,0	3 703,1
Individuals		
Financial Assistance to Students	296 497,6	275 577,7
Training of Researchers	15 340,1	14 699,5
Research and Scientific Development Projects	60,0	60,0
Government Enterprises and Agencies		
Centres for Applied Research	8 005,9	8 295,0
Management of the Fund for Training Researchers and for Assistance for Research	2 718,7	2 675,7
Institut québécois de recherche sur la culture	2 299,4	2 253,2
Total	3 247 023,9	3 095 189,8

Environnement

Programs	**1991-1992**	**1990-1991**
Sector: **Water**	$	$
1. Internal Management and Support	**40 807 000**	38 943 100
2. Management of Environmental Habitats	**108 662 300**	100 336 500
3. Debt Service under the Sewage Treatment Program	**379 896 000**	328 402 000
4. Advisory Bodies	**3 374 700**	3 355 400
	532 740 000	471 037 000
Less: Permanent Appropriations	**10 000**	-
Appropriations to be Voted	**532 730 000**	471 037 000
Total Staff Level	**1 920**	1 751

Environnement

Program 1
Internal Management and Support

Element	1991-1992	1990-1991
1.	$	$
	40 807 000	38 943 100
	40 807 000	38 943 100
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	10 000	-
Appropriations to be Voted	40 797 000	38 943 100

The objective of this program is to orient and coordinate departmental policies, operations and resources according to the management objectives of environmental habitats, and to provide technical, administrative and legal support for the measures taken.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	17 777,6	17 777,6	14 970,5
2. Other Remuneration	2 153,4	2 153,4	2 320,4
	19 931,0	19 931,0	17 290,9
Operating - Other Expenditures			
3. Communications	3 626,9	3 626,9	3 654,7
4. Services	3 641,1	3 641,1	3 425,3
5. Maintenance	235,9	235,9	208,1
6. Rent	9 641,2	9 641,2	9 266,5
7. Supplies	1 596,0	1 596,0	1 700,7
8. Equipment	471,5	471,5	349,2
11. Other	84,2	84,2	80,0
Permanent (1)	10,0	10,0	-
	19 306,8	19 306,8	18 684,5
Capital - Other Expenditures			
8. Equipment	1 268,5	1 268,5	2 253,3
Transfer			
10. Transfer	291,0	291,0	704,7
Loans, Investments and Advances			
13. Advances	9,7	9,7	9,7
	40 807,0	40 807,0	38 943,1
Total Staff Level	490	490	425

Environnement

Program 2
Management of Environmental Habitats

Elements	1991-1992	1990-1991
	$	$
1. Urban Regions	18 712 000	18 407 500
2. Agricultural and Natural Regions	13 166 800	12 988 300
3. Industrial Regions	17 853 400	15 740 200
4. Regional Operations	46 195 100	41 126 400
5. Sustainable Development and Conservation	12 735 000	12 074 100
Appropriations to be Voted	108 662 300	100 336 500

The objective of this program is to understand, conserve, restore and improve environmental habitats by applying appropriate measures to re-endow them with the qualitative and quantitative characteristics that make them suitable for their required uses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
			($ 000)				
Operating - Personnel							
1. Salaries	9 034,7	6 506,9	6 263,8	18 191,7	5 626,6	45 623,7	39 426,1
2. Other Remuneration	1 016,7	1 298,5	4 348,0	1 522,8	995,9	9 181,9	12 000,8
	10 051,4	7 805,4	10 611,8	19 714,5	6 622,5	54 805,6	51 426,9
Operating - Other Expenditures							
3. Communications	614,6	1 004,0	826,6	2 140,0	699,8	5 285,0	4 685,2
4. Services	736,9	1 666,0	5 270,9	1 125,0	1 273,7	10 072,5	10 432,0
5. Maintenance	60,0	204,7	63,8	75,0	34,0	437,5	450,5
6. Rent	65,0	1 054,2	27,9	125,0	-	1 272,1	1 163,0
7. Supplies	247,0	843,5	209,3	750,0	107,5	2 157,3	2 485,9
8. Equipment	64,6	87,1	43,9	73,6	42,0	311,2	408,5
11. Other	7,0	132,7	365,5	-	17,0	522,2	258,5
	1 795,1	4 992,2	6 807,9	4 288,6	2 174,0	20 057,8	19 883,6
Capital - Other Expenditures							
3. Communications	-	-	-	-	-	-	5,0
4. Services	-	-	-	-	30,0	30,0	40,0
7. Supplies	-	8,0	20,0	-	-	28,0	8,0
8. Equipment	194,5	316,2	413,7	985,0	139,8	2 049,2	2 183,7
9. Immoveables	-	-	-	-	255,0	255,0	60,0
11. Other	-	-	-	-	-	-	39,0
	194,5	324,2	433,7	985,0	424,8	2 362,2	2 335,7
Transfer							
10. Transfer	6 671,0	45,0	-	21 207,0	3 513,7	31 436,7	26 690,3
	18 712,0	13 166,8	17 853,4	46 195,1	12 735,0	108 662,3	100 336,5
Total Staff Level	240	189	263	538	153	1 383	1 286

Environnement

Program 3
Debt Service under the Sewage Treatment Program

Element	**1991-1992**	**1990-1991**
	$	**$**
1.	**379 896 000**	328 402 000
Appropriations to be Voted	**379 896 000**	328 402 000

The objective of this program is to fund the government's financial participation under the municipal waste water treatment program.

Allotment of Appropriations

Supercategories and Categories	**Element** 1	**1991-1992**	**1990-1991**
	($ 000)		
Transfer			
10. Transfer	379 896,0	**379 896,0**	328 402,0
	379 896,0	**379 896,0**	328 402,0

Environnement

Program 4
Advisory Bodies

Elements	1991-1992	1990-1991
	$	$
1. Bureau d'audiences publiques sur l'environnement	2 773 400	2 775 300
2. Conseil de la conservation et de l'environnement	601 300	580 100
Appropriations to be Voted	3 374 700	3 355 400

The objective of this program is to inform and consult the population, and to advise the Minister on various environmental issues.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	1 214,4	422,8	1 637,2	1 526,6
2. Other Remuneration	428,8	84,0	512,8	340,0
	1 643,2	506,8	2 150,0	1 866,6
Operating - Other Expenditures				
3. Communications	380,1	28,0	408,1	499,0
4. Services	560,0	43,9	603,9	737,6
5. Maintenance	25,0	2,0	27,0	32,0
6. Rent	26,0	1,5	27,5	32,1
7. Supplies	70,0	14,0	84,0	99,0
8. Equipment	20,0	1,5	21,5	26,5
11. Other	15,0	-	15,0	15,0
	1 096,1	90,9	1 187,0	1 441,2
Capital - Other Expenditures				
8. Equipment	34,1	3,6	37,7	47,6
	2 773,4	601,3	3 374,7	3 355,4
Total Staff Level	36	11	47	40

Environnement

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Program to Improve the Management of Manure	**20 850,0**	17 482,5
Salvaging and Recycling Program	**70,0**	100,0
Subsidies for Environmental Research and Development	**200,0**	270,0
Educational Institutions		
Program to Improve the Management of Manure	**600,0**	227,0
Salvaging and Recycling Program	**-**	50,0
Research Work	**140,0**	177,0
Municipalities		
Air Purification	**6 176,0**	6 074,6
Water Treatment	**379 896,0**	328 402,0
Shore Improvement Program	**495,0**	450,0
Salvaging and Recycling Program	**100,0**	100,0
Other Transfer Appropriations	**1 223,7**	1 164,2
Non-profit Organizations		
Salvaging and Recycling Program	**330,0**	575,0
Research Work	**1 060,0**	-
Other Transfer Appropriations	**182,0**	519,7
Government Enterprises and Agencies		
Program to Improve the Management of Manure	**100,0**	-
Subsidies for Environmental Research and Development	**47,0**	-
Other Transfer Appropriations	**154,0**	205,0
Total	**411 623,7**	355 797,0

Finances

Programs	**1991-1992**	**1990-1991**
Sector: **Financial Management**	$	$
1. Economic and Fiscal Policies Studies	5 386 600	5 021 700
2. Financial Policies and Operations	4 816 529 900	4 443 455 700
3. Government Accounting	27 776 500	28 097 400
4. Contingency Fund	320 396 000	258 920 300
5. Internal Management and Support	16 804 900	16 021 200
Sector: **Financial Market**		
6. The Inspector General of Financial Institutions	21 871 700	21 535 700
7. Control, Supervision and Development of the Securities Trade	8 118 000	7 562 500
Sector: **Statistics, Planning and Coordination**		
8. Statistics, Socio-economic Forecasts and Overall Research	8 087 700	8 011 900
	5 224 971 300	4 788 626 400
Less: Permanent Appropriations	4 719 814 800	4 346 336 200
Appropriations to be Voted	505 156 500	442 290 200
Total Staff Level	1 688	1 716

Finances

Program 1
Economic and Fiscal Policies Studies

Elements	1991-1992	1990-1991
	$	$
1. Fiscal Policies	3 323 400	2 980 400
2. Economic Research	2 063 200	2 041 300
Appropriations to be Voted	5 386 600	5 021 700

The objective of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1991-1992	1990-1991
		($ 000)		
Operating - Personnel				
1. Salaries	3 176,4	1 859,7	5 036,1	4 600,4
2. Other Remuneration	-	-	-	80,2
	3 176,4	1 859,7	5 036,1	4 680,6
Operating - Other Expenditures				
3. Communications	55,0	13,0	68,0	68,0
4. Services	71,5	160,4	231,9	221,9
5. Maintenance	2,0	3,1	5,1	5,1
6. Rent	-	3,2	3,2	3,2
7. Supplies	15,0	11,8	26,8	26,8
8. Equipment	3,0	11,0	14,0	14,0
11. Other	0,5	1,0	1,5	1,5
	147,0	203,5	350,5	340,5
Loans, Investments and Advances				
13. Advances	-	-	-	0,6
	3 323,4	2 063,2	5 386,6	5 021,7
Total Staff Level	61	39	100	98

Finances

Program 2
Financial Policies and Operations

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Financial Policies and Operations	**6 233 300**	6 166 800
2. Public Debt Service and Bank Service Charges	**3 180 448 100**	3 001 400 000
3. Management of Certain Term Loans Made of the Health and Social Services Networks	**748 700**	10 263 900
4. Interests on Account Retirement Plans	**1 629 099 800**	1 425 625 000
	4 816 529 900	4 443 455 700
Less: Permanent Appropriations		
(1) Financial Administration Act, R.S.Q., c. A-6 Element 2	**3 180 448 100**	3 001 400 000
(2) See * Element 4	**1 539 283 300**	1 344 875 200
Appropriations to be Voted	**96 798 500**	97 180 500

The objective of this program is to develop financial policies, to administer the Consolidated Revenue Fund while meeting the government's financial needs and managing the public debt as well as to provide for the payment of interests on government employees' retirement plans.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, R.S.Q., c. R-12, Act respecting the Pension Plan of certain teachers, R.S.Q., c. R-9.1, Act respecting the Teachers Pension Plan, R.S.Q., c. R-11, Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10, Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, R.S.Q., c. C-52.1, Act respecting the Pension Plan of Peace Officers in Penal Institutions, R.S.Q., c. R-9.2, Courts of Justice Act, R.S.Q., c. T-16.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Operating - Personnel			($ 000)			
1. Salaries	5 561,3	-	-	-	**5 561,3**	5 337,3
2. Other Remuneration	87,5	-	-	-	**87,5**	204,8
	5 648,8	-	-	-	**5 648,8**	5 542,1
Operating - Other Expenditures						
3. Communications	50,0	-	-	-	**50,0**	34,5
4. Services	94,4	-	-	-	**94,4**	94,4
Permanent (1)	-	5 400,0	-	-	**5 400,0**	5 400,0
5. Maintenance	20,0	-	-	-	**20,0**	27,6
6. Rent	21,6	-	-	-	**21,6**	21,6
7. Supplies	367,5	-	-	-	**367,5**	407,5
8. Equipment	26,0	-	-	-	**26,0**	33,9
11. Other	5,0	-	-	-	**5,0**	5,0
12. Debt Service	-	-	-	89 816,5	**89 816,5**	80 749,8
Permanent (1)	-	3 175 048,1	-	-	**3 175 048,1**	2 996 000,0
Permanent (2)	-	-	-	1 539 283,3	**1 539 283,3**	1 344 875,2
	584,5	3 180 448,1	-	1 629 099,8	**4 810 132,4**	4 427 649,5
Transfer						
10. Transfer	-	-	748,7	-	**748,7**	10 263,9
Loans, Investments and Advances						
13. Advances	-	-	-	-	**-**	0,2
	6 233,3	3 180 448,1	748,7	1 629 099,8	**4 816 529,9**	4 443 455,7
Total Staff Level	140	-	-	-	**140**	142

Finances

Program 3
Government Accounting

Elements	1991-1992	1990-1991
	$	$
1. Accounting and Internal Management	17 840 600	18 391 400
2. Development and Operation of Data-processing Systems	6 924 500	6 799 700
3. Auditing of Systems and of Claims Relating to Federal-provincial Agreements	3 011 400	2 906 300
Appropriations to be Voted	27 776 500	28 097 400

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
			($ 000)		
Operating - Personnel					
1. Salaries	16 518,0	3 201,1	2 766,4	22 485,5	22 325,3
2. Other Remuneration	54,0	58,7	27,0	139,7	499,9
	16 572,0	3 259,8	2 793,4	22 625,2	22 825,2
Operating - Other Expenditures					
3. Communications	270,0	6,2	77,0	353,2	353,2
4. Services	74,5	3 332,7	10,0	3 417,2	3 532,2
5. Maintenance	39,0	71,0	13,5	123,5	123,5
6. Rent	32,0	6,0	5,5	43,5	43,5
7. Supplies	496,0	52,8	16,0	564,8	569,8
8. Equipment	106,6	74,0	35,0	215,6	215,6
11. Other	0,5	2,0	-	2,5	2,5
	1 018,6	3 544,7	157,0	4 720,3	4 840,3
Capital - Other Expenditures					
8. Equipment	250,0	120,0	61,0	431,0	431,0
Loans, Investments and Advances					
13. Advances	-	-	-	-	0,9
	17 840,6	6 924,5	3 011,4	27 776,5	28 097,4
Total Staff Level	431	76	61	568	583

Finances

Program 4
Contingency Fund

Elements	1991-1992	1990-1991
	$	$
1. Provision to increase any appropriation on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation*	114 738 200	205 289 700
2. Provision to increase any appropriation for salaries, wages and allowances of employees of the government and of the parapublic sector*	205 657 800	53 630 600
Appropriations to be Voted	320 396 000	258 920 300

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

* Amounts repaid to this appropriation may be re-used for the same purposes, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements			
	1	2	1991-1992	1990-1991
			($ 000)	
Operating - Personnel				
1. Salaries	-	53 376,5	53 376,5	16 844,3
2. Other Remuneration	-	404,7	404,7	-
	-	53 781,2	53 781,2	16 844,3
Operating - Other Expenditures				
11. Other	82 582,0	-	82 582,0	151 989,7
Transfer				
10. Transfer	32 156,2	151 876,6	184 032,8	90 086,3
	114 738,2	205 657,8	320 396,0	258 920,3

Finances

Program 5
Internal Management and Support

Element	1991-1992	1990-1991
	$	$
1.	16 804 900	16 021 200
	16 804 900	16 021 200
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	20 300	-
Appropriations to be Voted	16 784 600	16 021 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Element 1		1991-1992	1990-1991
		($ 000)		
Operating - Personnel				
1. Salaries	5 552,7		5 552,7	5 367,6
Permanent (1)	20,3		20,3	-
2. Other Remuneration	233,2		233,2	296,3
	5 806,2		5 806,2	5 663,9
Operating - Other Expenditures				
3. Communications	1 685,0		1 685,0	1 720,6
4. Services	1 086,0		1 086,0	1 259,4
5. Maintenance	236,5		236,5	181,0
6. Rent	7 133,0		7 133,0	6 363,9
7. Supplies	381,9		381,9	366,4
8. Equipment	116,6		116,6	100,6
11. Other	18,8		18,8	20,6
	10 657,8		10 657,8	10 012,5
Capital - Other Expenditures				
8. Equipment	263,9		263,9	267,2
Transfer				
10. Transfer	75,0		75,0	75,0
Loans, Investments and Advances				
13. Advances	2,0		2,0	2,6
	16 804,9		16 804,9	16 021,2
Total Staff Level	118		118	117

Finances

Program 6
The Inspector General of Financial Institutions

Element	1991-1992	1990-1991
1.	$ 21 871 700	$ 21 535 700
Appropriations to be Voted	21 871 700	21 535 700

The objective of this program is to supervise and inspect financial institutions so as to ensure a control over the creation and modification of enterprises in Québec.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	15 180,3	15 180,3	14 650,0
2. Other Remuneration	945,9	945,9	1 126,9
	16 126,2	16 126,2	15 776,9
Operating - Other Expenditures			
3. Communications	995,9	995,9	1 056,3
4. Services	1 279,5	1 279,5	1 249,9
5. Maintenance	142,1	142,1	138,4
6. Rent	2 381,1	2 381,1	2 329,3
7. Supplies	533,7	533,7	532,2
8. Equipment	78,1	78,1	79,8
11. Other	1,2	1,2	1,5
	5 411,6	5 411,6	5 387,4
Capital - Other Expenditures			
8. Equipment	330,9	330,9	368,4
Loans, Investments and Advances			
13. Advances	3,0	3,0	3,0
	21 871,7	21 871,7	21 535,7
Total Staff Level	463	463	474

Finances

Program 7
Control, Supervision and Development of the Securities Trade

Element	1991-1992	1990-1991
1.	$	$
	8 118 000	7 562 500
	8 118 000	7 562 500
Less: Permanent Appropriations		
(1) Securities Act, R.S.Q., c. V-1.1 Element 1	63 100	61 000
Appropriations to be Voted	8 054 900	7 501 500

The objective of this program is to provide investors with protection against unfair fraudulent practices as well as to see to the smooth operation of the market.

Allotment of Appropriations

Supercategories and Categories	Element 1 ($ 000)	1991-1992	1990-1991
Operating - Personnel			
1. Salaries	5 655,0	5 655,0	4 944,5
Permanent (1)	63,1	63,1	61,0
2. Other Remuneration	70,0	70,0	433,9
	5 788,1	5 788,1	5 439,4
Operating - Other Expenditures			
3. Communications	373,0	373,0	362,0
4. Services	412,3	412,3	373,9
5. Maintenance	15,2	15,2	45,0
6. Rent	1 233,7	1 233,7	1 155,2
7. Supplies	111,7	111,7	84,0
8. Equipment	46,0	46,0	30,0
11. Other	3,0	3,0	3,0
	2 194,9	2 194,9	2 053,1
Capital - Other Expenditures			
8. Equipment	125,0	125,0	60,0
Transfer			
10. Transfer	10,0	10,0	10,0
	8 118,0	8 118,0	7 562,5
Total Staff Level	126	126	126

Finances

Program 8
Statistics, Socio-economic Forecasts and Overall Research

Element	1991-1992	1990-1991
1.	$ 8 087 700	$ 8 011 900
Appropriations to be Voted	8 087 700	8 011 900

The objective of this program is to guarantee the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analysing and disseminating of statistics on Québec.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	6 901,1	6 901,1	6 698,2
2. Other Remuneration	27,0	27,0	104,1
	6 928,1	6 928,1	6 802,3
Operating - Other Expenditures			
3. Communications	167,6	167,6	217,3
4. Services	586,0	586,0	611,3
5. Maintenance	79,0	79,0	43,0
6. Rent	97,5	97,5	123,0
7. Supplies	85,8	85,8	78,0
8. Equipment	26,7	26,7	20,0
11. Other	5,0	5,0	5,0
	1 047,6	1 047,6	1 097,6
Capital - Other Expenditures			
8. Equipment	112,0	112,0	112,0
	8 087,7	8 087,7	8 011,9
Total Staff Level	173	173	176

Forêts

Programs	**1991-1992**	**1990-1991**
Sector: **Forestry**	$	$
1. Coordination and Management	**47 802 700**	40 890 800
2. Management of Forest Heritage	**102 042 600**	108 430 300
3. Forest Improvement	**165 029 600**	174 855 400
4. Forestry Financing	**6 586 500**	7 139 400
	321 461 400	331 315 900
Less: Permanent Appropriations	**3 563 500**	3 582 300
Appropriations to be Voted	**317 897 900**	327 733 600
Total Staff Level	**2 848**	2 864

Forêts

Program 1
Coordination and Management

Elements	1991-1992	1990-1991
1.	$	$
Administration and Administrative Support	**24 804 300**	18 874 100
2.		
Regional Administration	**22 998 400**	22 016 700
	47 802 700	40 890 800
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	**9 600**	-
Appropriations to be Voted	**47 793 100**	40 890 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs; its objective is also to ensure regional administrative management.

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	5 767,2	10 687,1	**16 454,3**	14 078,2
Permanent (1)	9,6	-	**9,6**	-
2. Other Remuneration	2 009,1	6 059,2	**8 068,3**	6 978,3
	7 785,9	16 746,3	**24 532,2**	21 056,5
Operating - Other Expenditures				
3. Communications	6 277,7	735,3	**7 013,0**	2 920,3
4. Services	1 212,8	514,8	**1 727,6**	4 239,0
5. Maintenance	337,7	441,2	**778,9**	647,8
6. Rent	7 316,1	478,0	**7 794,1**	6 385,3
7. Supplies	12,6	1 286,9	**1 299,5**	1 175,5
8. Equipment	112,6	220,6	**333,2**	277,4
	15 269,5	3 676,8	**18 946,3**	15 645,3
Capital - Other Expenditures				
8. Equipment	1 250,0	2 575,3	**3 825,3**	3 818,3
Transfer				
10. Transfer	398,9	-	**398,9**	370,7
Loans, Investments and Advances				
13. Advances	100,0	-	**100,0**	-
	24 804,3	22 998,4	**47 802,7**	40 890,8
Total Staff Level	104	479	**583**	560

Forêts

Program 2
Management of Forest Heritage

Elements	1991-1992	1990-1991
	$	$
1. Research and Development	**13 758 800**	12 308 900
2. Inventory	**18 164 700**	15 014 700
3. Protection of the Forest Environment	**32 323 900**	42 935 100
4. Policies and Programs	**11 574 500**	10 731 100
5. Multipurpose Use of the Forest	**26 220 700**	27 440 500
	102 042 600	108 430 300
Less: Permanent Appropriations (1) Forest Act, R.S.Q., c. F-4.1 Element 3	**2 500 000**	2 500 000
Appropriations to be Voted	**99 542 600**	105 930 300

The objective of this program is to promote and support the development, application and updating of the inventory of the forest and its resources, to plan, control and evaluate utilization and interventions, and to support access to the resource; its objective is also to promote the protection of the forest against natural and man-caused disasters, and to promote the rationalization and development of the wood processing sector.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
Operating - Personnel			($ 000)				
1. Salaries	3 421,7	3 121,7	1 810,8	3 825,4	13 916,2	**26 095,8**	24 453,7
2. Other Remuneration	5 389,4	2 272,3	2 790,4	2 440,9	7 997,4	**20 890,4**	19 484,4
	8 811,1	5 394,0	4 601,2	6 266,3	21 913,6	**46 986,2**	43 938,1
Operating - Other Expenditures							
3. Communications	990,9	582,8	714,3	1 060,6	1 371,0	**4 719,6**	5 193,7
4. Services	587,0	6 988,2	22 841,7	1 792,4	236,2	**32 445,5**	41 014,2
Permanent (1)	-	-	2 500,0	-	-	**2 500,0**	2 500,0
5. Maintenance	198,1	145,7	238,1	96,4	590,4	**1 268,7**	1 368,8
6. Rent	198,1	145,7	476,2	192,8	275,5	**1 288,3**	1 424,4
7. Supplies	430,7	4 216,9	614,3	385,7	526,5	**6 174,1**	6 481,8
8. Equipment	198,1	291,4	238,1	144,6	236,1	**1 108,3**	1 108,0
11. Other	-	-	-	48,2	-	**48,2**	43,0
	2 602,9	12 370,7	27 622,7	3 720,7	3 235,7	**49 552,7**	59 133,9
Capital - Personnel							
2. Other Remuneration	-	-	-	-	117,4	**117,4**	209,0
Capital - Other Expenditures							
8. Equipment	200,0	400,0	100,0	100,0	699,2	**1 499,2**	1 957,4
9. Immoveables	-	-	-	-	123,4	**123,4**	184,6
	200,0	400,0	100,0	100,0	822,6	**1 622,6**	2 142,0
Transfer							
10. Transfer	2 144,8	-	-	1 487,5	131,4	**3 763,7**	3 007,3
	13 758,8	18 164,7	32 323,9	11 574,5	26 220,7	**102 042,6**	108 430,3
Total Staff Level	209	132	128	143	672	**1 284**	1 189

Forêts

Program 3
Forest Improvement

Elements	1991-1992	1990-1991
	$	$
1. Management of Public Forests	70 965 500	82 569 600
2. Management of Private Forests	44 895 700	44 458 200
3. Plant Production	49 168 400	47 827 600
Appropriations to be Voted	165 029 600	174 855 400

The objective of this program is to increase the forest yield, whether on private or public land, both in quality and quantity, in order to meet the demand for ligneous matter or other needs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	1991-1992	1990-1991
			($ 000)		
Operating - Personnel					
1. Salaries	3 125,4	2 214,5	2 621,7	7 961,6	8 040,9
2. Other Remuneration	7 139,9	2 305,8	15 315,0	24 760,7	24 738,0
	10 265,3	4 520,3	17 936,7	32 722,3	32 778,9
Operating - Other Expenditures					
3. Communications	2 146,5	318,4	590,0	3 054,9	3 019,0
4. Services	47 990,2	725,7	25 390,2	74 106,1	81 347,2
5. Maintenance	2 146,5	84,9	590,0	2 821,4	2 796,8
6. Rent	2 146,5	148,6	590,0	2 885,1	2 857,4
7. Supplies	4 024,0	260,8	2 950,0	7 234,8	8 864,0
8. Equipment	2 146,5	63,7	28,6	2 238,8	2 776,4
11. Other	-	21,2	-	21,2	20,2
	60 600,2	1 623,3	30 138,8	92 362,3	101 681,0
Capital - Other Expenditures					
8. Equipment	100,0	100,0	480,0	680,0	1 642,2
9. Immoveables	-	-	120,0	120,0	302,0
	100,0	100,0	600,0	800,0	1 944,2
Transfer					
10. Transfer	-	38 652,1	492,9	39 145,0	38 451,3
	70 965,5	44 895,7	49 168,4	165 029,6	174 855,4
Total Staff Level	269	131	553	953	1 087

Forêts

Program 4
Forestry Financing

Elements	1991-1992	1990-1991
	$	$
1. Internal Management and Support	1 514 300	1 513 900
2. Forestry Loans	5 072 200	5 625 500
	6 586 500	7 139 400
Less: Permanent Appropriations		
(1) Forestry Credit Act, R.S.Q., c. C-78 Element 2	1 053 900	1 082 300
Appropriations to be Voted	5 532 600	6 057 100

The objective of this program is to make forestry credit available to facilitate investments in developing and consolidating private forests.

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	**2**		
	($ 000)			
Operating - Personnel				
1. Salaries	1 225,0	-	1 225,0	1 178,7
2. Other Remuneration	114,1	-	114,1	109,7
	1 339,1	-	1 339,1	1 288,4
Operating - Other Expenditures				
3. Communications	95,1	-	95,1	110,9
4. Services	14,2	-	14,2	17,3
5. Maintenance	5,6	-	5,6	6,2
6. Rent	22,2	-	22,2	26,9
7. Supplies	27,7	-	27,7	33,5
8. Equipment	5,4	-	5,4	6,6
11. Other	-	-	-	0,1
	170,2	-	170,2	201,5
Capital - Other Expenditures				
8. Equipment	3,4	-	3,4	22,4
Transfer				
10. Transfer	-	4 018,3	4 018,3	4 543,2
Permanent (1)	-	1 053,9	1 053,9	1 082,3
	-	5 072,2	5 072,2	5 625,5
Loans, Investments and Advances				
13. Advances	1,6	-	1,6	1,6
	1 514,3	5 072,2	6 586,5	7 139,4
Total Staff Level	28	-	28	28

Forêts

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Assistance for Private Forest Production	**39 049,0**	38 355,3
Forestry Credit	**5 072,2**	5 625,5
Development of the Forest Industry	**1 487,5**	1 570,0
Educational Institutions		
Research Work	**2 144,8**	1 309,8
Non-profit Organizations		
Other Transfer Appropriations	**530,3**	498,2
Individuals		
Awards	**96,0**	96,0
Total	48 379,8	47 454,8

Industrie, Commerce et Technologie

Programs	1991-1992	1990-1991
	$	$
Sector: **Secondary Industries and Technological Development**		
1. Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	50 530 900	49 740 600
2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	207 362 500	282 735 800
3. Support for Government Corporations and Agencies	122 716 800	80 291 100
Sector: **Manpower and Employment**		
4. Student Employment	5 312 400	5 482 400
	385 922 600	418 249 900
Less: Permanent Appropriations	9 600	-
Appropriations to be Voted	385 913 000	418 249 900
Total Staff Level	1 235	1 238

Industrie, Commerce et Technologie

Program 1
Technical and Professional Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Internal Management	**19 562 100**	19 346 800
2. Sectorial Policies and Strategies	**7 655 100**	7 481 800
3. Services to Manufacturing Firms, Businesses and Cooperatives	**14 746 500**	14 340 000
4. Development of Technology and Promotional Activities	**8 567 200**	8 572 000
	50 530 900	49 740 600
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	**9 600**	-
Appropriations to be Voted	**50 521 300**	49 740 600

The objective of this program is to offer different forms of technical and professional support to firms and agencies for the purpose of technical, commercial and cooperative development and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	**Elements**				**1991-1992**	**1990-1991**
	1	**2**	**3**	**4**		
			($ 000)			
Operating - Personnel						
1. Salaries	8 449,1	5 972,4	11 179,9	4 922,4	**30 523,8**	29 880,9
2. Other Remuneration	542,8	257,3	1 324,2	1 255,6	**3 379,9**	3 366,4
	8 991,9	6 229,7	12 504,1	6 178,0	**33 903,7**	33 247,3
Operating - Other Expenditures						
3. Communications	2 843,9	555,3	1 169,1	892,1	**5 460,4**	5 550,9
4. Services	1 524,9	655,1	484,3	988,8	**3 653,1**	3 645,3
5. Maintenance	25,6	19,1	97,1	14,8	**156,6**	155,2
6. Rent	5 178,1	17,3	51,0	51,1	**5 297,5**	5 201,5
7. Supplies	194,3	28,8	201,3	207,0	**631,4**	641,8
8. Equipment	51,1	19,6	51,0	62,8	**184,5**	184,5
11. Other	10,8	22,1	5,1	21,4	**59,4**	69,0
Permanent (1)	9,6	-	-	-	**9,6**	-
	9 838,3	1 317,3	2 058,9	2 238,0	**15 452,5**	15 448,2
Capital - Other Expenditures						
8. Equipment	506,0	106,1	181,5	148,7	**942,3**	806,6
Transfer						
10. Transfer	223,9	-	-	-	**223,9**	230,0
Loans, Investments and Advances						
13. Advances	2,0	2,0	2,0	2,5	**8,5**	8,5
	19 562,1	7 655,1	14 746,5	8 567,2	**50 530,9**	49 740,6
Total Staff Level	192	128	284	139	**743**	765

Industrie, Commerce et Technologie

Program 2

Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1991-1992	1990-1991
	$	$
1. Société de développement industriel du Québec	132 405 600	188 915 400
2. Société de développement des coopératives	4 880 500	4 582 700
3. Financial Assistance to Firms and Organizations	70 076 400	89 237 700
Appropriations to be Voted	207 362 500	282 735 800

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
Operating - Personnel			($ 000)		
1. Salaries	8 325,9	-	-	8 325,9	7 435,3
2. Other Remuneration	1 049,0	-	-	1 049,0	78,9
	9 374,9	-	-	9 374,9	7 514,2
Operating - Other Expenditures					
3. Communications	881,7	-	-	881,7	738,9
4. Services	507,0	-	-	507,0	401,0
5. Maintenance	173,2	-	-	173,2	171,0
6. Rent	1 456,0	-	-	1 456,0	1 309,7
7. Supplies	128,5	-	-	128,5	141,4
8. Equipment	51,0	-	-	51,0	44,0
11. Other	1,7	-	-	1,7	0,5
	3 199,1	-	-	3 199,1	2 806,5
Capital - Other Expenditures					
8. Equipment	329,7	-	-	329,7	420,3
Transfer					
10. Transfer	91 357,5	4 880,5	70 076,4	166 314,4	209 040,8
Loans, Investments and Advances					
13. Loans and Advances	28 144,4	-	-	28 144,4	62 954,0
	132 405,6	4 880,5	70 076,4	207 362,5	282 735,8
Total Staff Level	200	-	-	200	181

Industrie, Commerce et Technologie

Program 3
Support for Government Corporations and Agencies

Elements	1991-1992	1990-1991
	$	$
1. Centre de recherche industrielle du Québec	21 449 700	20 791 500
2. Société du parc industriel et portuaire de Bécancour	8 767 100	10 299 600
3. Sidbec	92 500 000	49 200 000
Appropriations to be Voted	**122 716 800**	80 291 100

The objective of this program is to provide government financial support for government corporations and agencies.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
			($ 000)		
Operating - Personnel 1. Salaries	706,2	232,4	-	**938,6**	220,7
Transfer 10. Transfer	20 743,5	8 534,7	92 500,0	**121 778,2**	80 070,4
	21 449,7	8 767,1	92 500,0	**122 716,8**	80 291,1
Total Staff Level	17	6	-	**23**	23

Industrie, Commerce et Technologie

Program 4
Student Employment

Elements	**1991-1992**	**1990-1991**
	$	$
1. Administration and Management	2 842 500	2 807 700
2. Provision to increase any appropriation for the implementation by departments and agencies of job creation programs for students*	2 469 900	2 674 700
Appropriations to be Voted	5 312 400	5 482 400

The objective of this program is to promote student employment in the public and private sectors.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
	($ 000)			
Operating - Personnel				
1. Salaries	331,8	-	331,8	316,3
2. Other Remuneration	1 803,5	2 469,9	4 273,4	4 408,7
	2 135,3	2 469,9	4 605,2	4 725,0
Operating - Other Expenditures				
3. Communications	574,4	-	574,4	624,4
4. Services	30,6	-	30,6	30,6
5. Maintenance	1,0	-	1,0	1,0
6. Rent	3,1	-	3,1	3,1
7. Supplies	76,3	-	76,3	77,4
	685,4	-	685,4	736,5
Capital - Other Expenditures				
8. Equipment	21,8	-	21,8	20,9
	2 842,5	2 469,9	5 312,4	5 482,4
Total Staff Level	88	181	269	269

Industrie, Commerce et Technologie

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Assistance to Certain Industrial Projects of Economic Interest	**61 244,4**	97 332,3
Management Improvement Assistance	**3 144,0**	3 200,0
Investment Assistance for Dynamic and Modern Technology Concerns	**5 460,0**	11 624,9
Investment Assistance for Tourist Industry	**169,8**	955,4
Assistance for the Realization of Industrial Projects	**1 867,6**	1 873,7
Modernization and Technological Innovation Assistance	**7 907,1**	8 208,6
Assistance for the Reorganization of Montréal Est	**500,0**	500,0
Assistance to Young Promoters and New Entrepreneurs	**6 930,2**	8 537,0
Support for Technological Development	**4 000,0**	4 000,0
Expenditures Paid by the Government for Loans Granted with no Interest or at a Rate Lower than the Market Rate	**8 530,0**	4 655,0
Interest Repayment Exemption for Investment Assistance Programs and for Research and Innovation Activities	**9 850,5**	7 320,8
Capitalization Loan	**5 468,1**	3 335,6
Strategic Employment Support Program	**6 521,2**	9 722,6
Other Transfer Appropriations	**1 864,7**	1 772,5
Municipalities		
Assistance for the Reorganization of Montréal Est	**1 750,0**	1 750,0
Assistance to Industrial Commission Offices	**4 260,7**	4 260,7
Industrial Reception Infrastructures	**13 100,0**	18 655,0
Renovation of Decrepit Industrial Zones in the Montréal Region	**1 400,0**	2 300,0
Non-profit Organizations		
Support Groups for Youth Initiatives	**5 668,0**	5 144,9
Economic and Regional Development Organizations	**3 469,8**	3 958,4
Recovery of Southwest Montréal	**428,0**	-
Support for Technological Development Projects	**828,4**	836,8
Government Enterprises and Agencies		
Agence québécoise de valorisation industrielle de la recherche	**-**	1 088,9
Centre de recherche industrielle du Québec	**20 967,4**	21 021,5
Sidbec	**92 500,0**	49 200,0
Société de développement des coopératives	**4 880,5**	4 582,7
Société du parc industriel et portuaire de Bécancour	**8 534,7**	10 078,9
Société Inter-Port and Société de promotion économique de la région de Québec	**370,0**	425,0
Support for Applied Research Centres	**6 701,4**	3 000,0
Total	**288 316,5**	289 341,2

Justice

Programs	**1991-1992**	**1990-1991**
	$	$
Sector: **Judicial Institutions**		
1. Formulation of Decisions	**46 956 700**	46 384 500
2. Administrative Support for Judicial Activity	**91 942 200**	88 230 900
3. Protection of Human Rights and Freedoms	**11 833 500**	11 346 900
4. Assistance to Persons Brought before the Courts	**89 106 100**	85 089 400
5. Administration	**113 659 800**	107 464 900
Sector: **Income Security Plans**		
6. Crime Victims Compensation	**17 865 300**	20 044 100
Sector: **Support Services**		
7. Government Legal Services	**22 963 400**	20 720 600
8. Legislative Affairs	**6 623 300**	6 400 300
Sector: **Litigation**		
9. Criminal and Penal Affairs	**30 448 200**	28 724 900
Sector: **Legal Supervision of the Socio-economic Framework**		
10. Official Registration	**13 869 700**	18 250 400
11. Consumer Protection	**14 595 600**	14 954 200
	459 863 800	447 611 100
Less: Permanent Appropriations	**66 305 500**	54 696 900
Appropriations to be Voted	**393 558 300**	392 914 200
Total Staff Level	**5 087**	5 197

Justice

Program 1
Formulation of Decisions

Elements	1991-1992	1990-1991
	$	$
1. Magistrature	46 287 700	45 831 200
2. Judiciary Ethics and Advanced Courses for Judges	669 000	553 300
	46 956 700	46 384 500
Less: Permanent Appropriations		
(1) Courts of Justice Act, R.S.Q., c. T-16		
Element 1	46 287 700	32 136 600
Element 2	669 000	553 300
Appropriations to be Voted	-	13 694 600

The objective of this program is to have each court of justice render justice by formulating decisions according to its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	1991-1992	1990-1991
	($ 000)			
Operating - Personnel				
1. Salaries	-	-	-	13 694,6
Permanent (1)	44 968,9	114,8	45 083,7	30 923,8
2. Other Remuneration	-	-	-	-
Permanent (1)	115,0	-	115,0	113,9
	45 083,9	114,8	45 198,7	44 732,3
Operating - Other Expenditures				
3. Communications	-	-	-	-
Permanent (1)	1 203,8	83,7	1 287,5	1 234,5
4. Services	-	-	-	-
Permanent (1)	-	385,8	385,8	348,9
6. Rent	-	-	-	-
Permanent (1)	-	79,3	79,3	63,6
7. Supplies	-	-	-	-
Permanent (1)	-	3,2	3,2	3,1
8. Equipment	-	-	-	-
Permanent (1)	-	2,2	2,2	2,1
	1 203,8	554,2	1 758,0	1 652,2
	46 287,7	669,0	46 956,7	46 384,5
Total Staff Level	285	2	287	287

Justice

Program 2
Administrative Support for Judicial Activity

Elements	**1991-1992**	**1990-1991**
	$	$
1. Support for Civil and Criminal Courts	**75 892 200**	73 647 600
2. Support for the Labour Court	**701 100**	673 300
3. Support for Magistrature	**15 348 900**	13 910 000
Appropriations to be Voted	**91 942 200**	88 230 900

The objective of this program is to ensure the administrative support necessary for magistrature and for the operation of the courts.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	**1991-1992**	**1990-1991**
			($ 000)		
Operating - Personnel					
1. Salaries	53 948,1	566,6	12 018,9	**66 533,6**	62 388,8
2. Other Remuneration	6 387,7	90,5	1 887,9	**8 366,1**	9 848,1
	60 335,8	657,1	13 906,8	**74 899,7**	72 236,9
Operating - Other Expenditures					
3. Communications	1 776,7	3,3	56,1	**1 836,1**	1 772,8
4. Services	8 574,1	9,7	790,6	**9 374,4**	9 143,3
5. Maintenance	306,3	3,3	35,9	**345,5**	341,1
6. Rent	478,6	2,9	-	**481,5**	474,3
7. Supplies	2 101,0	7,5	268,0	**2 376,5**	1 351,2
8. Equipment	732,3	11,1	182,8	**926,2**	1 140,6
11. Other	10,7	2,2	-	**12,9**	12,5
	13 979,7	40,0	1 333,4	**15 353,1**	14 235,8
Capital - Other Expenditures					
8. Equipment	561,0	3,7	108,7	**673,4**	782,8
Transfer					
10. Transfer	984,3	-	-	**984,3**	943,7
Loans, Investments and Advances					
13. Advances	31,4	0,3	-	**31,7**	31,7
	75 892,2	701,1	15 348,9	**91 942,2**	88 230,9
Total Staff Level	1 866	21	485	**2 372**	2 416

Justice

Program 3
Protection of Human Rights and Freedoms

Elements	1991-1992	1990-1991
	$	$
1. Commission des droits de la personne	8 230 600	7 870 500
2. Commission de protection des droits de la jeunesse	3 602 900	3 476 400
Appropriations to be Voted	**11 833 500**	11 346 900

The objective of this program is to promote fundamental human rights, particularly those stated in the Charter of human rights and freedoms and in the Youth Protection Act.

Allotment of Appropriations

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	5 363,7	2 326,2	**7 689,9**	7 322,1
2. Other Remuneration	984,0	241,5	**1 225,5**	1 183,0
	6 347,7	2 567,7	**8 915,4**	8 505,1
Operating - Other Expenditures				
3. Communications	217,9	180,7	**398,6**	402,9
4. Services	292,6	96,0	**388,6**	370,4
5. Maintenance	30,0	10,0	**40,0**	35,5
6. Rent	1 166,0	673,0	**1 839,0**	1 874,2
7. Supplies	87,4	30,0	**117,4**	55,0
8. Equipment	25,0	27,7	**52,7**	25,0
11. Other	10,8	0,2	**11,0**	11,3
	1 829,7	1 017,6	**2 847,3**	2 774,3
Capital - Other Expenditures				
8. Equipment	49,2	17,4	**66,6**	63,5
Transfer				
10. Transfer	1,0	-	**1,0**	1,0
Loans, Investments and Advances				
13. Advances	3,0	0,2	**3,2**	3,0
	8 230,6	3 602,9	**11 833,5**	11 346,9
Total Staff Level	140	64	**204**	205

Justice

Program 4
Assistance to Persons Brought before the Courts

Elements	**1991-1992**	**1990-1991**
1. Commission des services juridiques	$ 88 280 900	$ 84 276 900
2. Assistance Fund for Class Action	825 200	812 500
Appropriations to be Voted	89 106 100	85 089 400

The objective of this program is to assure legal, financial and social assistance to persons with low incomes who are economically disadvantaged, and to children and families faced with social problems related to justice.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
		($ 000)		
Transfer				
10. Transfer	88 280,9	805,2	89 086,1	85 069,4
Loans, Investments and Advances				
13. Advances	-	20,0	20,0	20,0
	88 280,9	825,2	89 106,1	85 089,4

Justice

Program 5
Administration

Elements	1991-1992	1990-1991
	$	$
1. Administration	6 060 300	5 747 900
2. Internal Management and Support	88 852 700	83 790 600
3. Management Systems	18 746 800	17 926 400
	113 659 800	107 464 900
Less: Permanent Appropriations		
(1) Act to promote good citizenship, R.S.Q., c. C-20 Element 1	273 100	261 800
(2) Executive Power Act, R.S.Q., c. E-18 Element 1	9 300	-
Appropriations to be Voted	113 377 400	107 203 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
			($ 000)		
Operating - Personnel					
1. Salaries	3 355,4	7 768,5	6 115,5	17 239,4	16 018,3
Permanent (2)	9,3	-	-	9,3	-
2. Other Remuneration	396,7	726,7	306,9	1 430,3	1 473,1
	3 761,4	8 495,2	6 422,4	18 679,0	17 491,4
Operating - Other Expenditures					
3. Communications	404,9	6 507,1	211,0	7 123,0	6 502,9
4. Services	702,6	266,0	5 910,9	6 879,5	3 487,4
5. Maintenance	12,1	75,2	1 403,4	1 490,7	1 451,7
6. Rent	7,8	72 653,3	1 986,5	74 647,6	73 142,0
7. Supplies	184,0	466,2	296,8	947,0	1 604,8
8. Equipment	63,5	142,4	100,0	305,9	385,2
11. Other	52,1	9,0	323,5	384,6	338,7
	1 427,0	80 119,2	10 232,1	91 778,3	86 912,7
Capital - Other Expenditures					
8. Equipment	50,9	232,7	2 088,4	2 372,0	2 269,1
Transfer					
10. Transfer	545,8	-	-	545,8	523,3
Permanent (1)	273,1	-	-	273,1	261,8
	818,9	-	-	818,9	785,1
Loans, Investments and Advances					
13. Advances	2,1	5,6	3,9	11,6	6,6
	6 060,3	88 852,7	18 746,8	113 659,8	107 464,9
Total Staff Level	63	194	158	415	403

Program 6
Crime Victims Compensation

Element	1991-1992	1990-1991
1.	$	$
	17 865 300	20 044 100
	17 865 300	20 044 100
Less: Permanent Appropriations		
(1) Crime Victims Compensation Act, R.S.Q., c. I-6 Element 1	17 865 300	20 044 100
Appropriations to be Voted	-	-

The objective of this program is to ensure financial compensation to the victims of criminal acts.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Other Expenditures	($ 000)		
4. Services	-	-	-
Permanent (1)	2 182,0	**2 182,0**	2 460,8
	2 182,0	**2 182,0**	2 460,8
Transfer			
10. Transfer	-	-	-
Permanent (1)	15 683,3	**15 683,3**	17 583,3
	15 683,3	**15 683,3**	17 583,3
	17 865,3	**17 865,3**	20 044,1

Justice

Program 7
Government Legal Services

Element	1991-1992	1990-1991
1.	$	$
	22 963 400	20 720 600
Appropriations to be Voted	22 963 400	20 720 600

The objective of this program is to assure legal support to all government activities.

Allotment of Appropriations

Supercategories and Categories	Element		1991-1992	1990-1991
	1	($ 000)		
Operating - Personnel				
1. Salaries	19 169,4		19 169,4	17 044,7
2. Other Remuneration	1 704,7		1 704,7	1 811,3
	20 874,1		20 874,1	18 856,0
Operating - Other Expenditures				
3. Communications	921,8		921,8	803,6
4. Services	758,0		758,0	720,0
5. Maintenance	20,9		20,9	20,0
6. Rent	20,9		20,9	20,0
7. Supplies	142,2		142,2	70,0
8. Equipment	109,0		109,0	80,0
11. Other	13,6		13,6	13,0
	1 986,4		1 986,4	1 726,6
Capital - Other Expenditures				
8. Equipment	98,9		98,9	134,0
Loans, Investments and Advances				
13. Advances	4,0		4,0	4,0
	22 963,4		22 963,4	20 720,6
Total Staff Level	431		431	409

Justice

Program 8
Legislative Affairs

Element	1991-1992	1990-1991
1.	$	$
	6 623 300	6 400 300
Appropriations to be Voted	6 623 300	6 400 300

The objective of this program is to ensure the drafting of all Bills of the ministère de la Justice and of certain departments and agencies, for tabling before the National Assembly, and the examination of draft regulations submitted by government departments and agencies.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Operating - Personnel		($ 000)		
1. Salaries	5 283,6		5 283,6	5 049,0
2. Other Remuneration	579,6		579,6	633,1
	5 863,2		5 863,2	5 682,1
Operating - Other Expenditures				
3. Communications	283,8		283,8	280,0
4. Services	235,0		235,0	323,6
5. Maintenance	15,2		15,2	15,2
6. Rent	17,1		17,1	2,1
7. Supplies	76,1		76,1	31,1
8. Equipment	33,9		33,9	11,0
11. Other	5,0		5,0	2,9
	666,1		666,1	665,9
Capital - Other Expenditures				
8. Equipment	94,0		94,0	52,3
	6 623,3		6 623,3	6 400,3
Total Staff Level	121		121	124

Justice

Program 9
Criminal and Penal Affairs

Element	**1991-1992**	**1990-1991**
1.	**$**	**$**
	30 448 200	28 724 900
	30 448 200	28 724 900
Less: Permanent Appropriations (1) Highway Safety Code, R.S.Q., c. C-24.1 Element 1	**1 201 100**	1 701 100
Appropriations to be Voted	**29 247 100**	27 023 800

The objective of this program is to see that the Criminal Code and penal legislation of Québec are enforced.

Allotment of Appropriations

Supercategories and Categories	**Element** 1	**1991-1992**	**1990-1991**
Operating - Personnel	($ 000)		
1. Salaries	24 196,1	**24 196,1**	22 869,5
2. Other Remuneration	1 926,0	**1 926,0**	1 748,4
	26 122,1	**26 122,1**	24 617,9
Operating - Other Expenditures			
3. Communications	779,0	**779,0**	690,0
4. Services	999,9	**999,9**	755,0
5. Maintenance	30,0	**30,0**	30,0
6. Rent	64,0	**64,0**	62,0
7. Supplies	576,7	**576,7**	360,0
8. Equipment	411,0	**411,0**	330,0
11. Other	52,1	**52,1**	20,0
	2 912,7	**2 912,7**	2 247,0
Capital - Other Expenditures			
8. Equipment	210,3	**210,3**	156,9
Transfer			
10. Transfer	-	-	-
Permanent (1)	1 201,1	**1 201,1**	1 701,1
	1 201,1	**1 201,1**	1 701,1
Loans, Investments and Advances			
13. Advances	2,0	**2,0**	2,0
	30 448,2	**30 448,2**	28 724,9
Total Staff Level	623	**623**	587

Justice

Program 10
Official Registration

Elements	1991-1992	1990-1991
	$	$
1. Registrations of Civil Status, Matrimonial Regimes and Changes of Names of Individuals	1 258 400	1 374 500
2. Registration of Acts Respecting Property	12 611 300	16 875 900
Appropriations to be Voted	13 869 700	18 250 400

The objective of this program is to ensure that acts of civil status, acts respecting property and other official documents are preserved.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	902,2	10 474,8	11 377,0	15 028,0
2. Other Remuneration	153,4	327,5	480,9	1 729,1
	1 055,6	10 802,3	11 857,9	16 757,1
Operating - Other Expenditures				
3. Communications	48,8	420,6	469,4	364,3
4. Services	115,5	206,5	322,0	356,9
5. Maintenance	3,2	22,7	25,9	31,5
6. Rent	2,5	110,1	112,6	131,1
7. Supplies	16,4	366,5	382,9	266,8
8. Equipment	3,5	386,1	389,6	234,3
11. Other	3,0	1,4	4,4	6,6
	192,9	1 513,9	1 706,8	1 391,5
Capital - Other Expenditures				
8. Equipment	9,6	293,4	303,0	99,4
Loans, Investments and Advances				
13. Advances	0,3	1,7	2,0	2,4
	1 258,4	12 611,3	13 869,7	18 250,4
Total Staff Level	29	342	371	502

Justice

Program 11
Consumer Protection

Elements	1991-1992	1990-1991
	$	$
1. Office de la protection du consommateur	**13 617 300**	14 094 700
2. Commissioner for Complaints from Customers of Electricity Distributors	**607 200**	492 600
3. Commissioner for Complaints concerning Protection of Agricultural Land	**371 100**	366 900
Appropriations to be Voted	**14 595 600**	14 954 200

The objective of this program is to protect the public by controlling and supervising certain commercial activities and to process complaints from the public on certain matters.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
			($ 000)		
Operating - Personnel					
1. Salaries	8 730,5	444,4	284,2	**9 459,1**	9 231,3
2. Other Remuneration	490,4	47,0	-	**537,4**	561,1
	9 220,9	491,4	284,2	**9 996,5**	9 792,4
Operating - Other Expenditures					
3. Communications	648,8	46,1	36,8	**731,7**	823,6
4. Services	1 111,3	34,3	31,3	**1 176,9**	1 446,7
5. Maintenance	51,5	4,5	2,1	**58,1**	57,3
6. Rent	1 472,8	3,5	3,1	**1 479,4**	1 538,9
7. Supplies	222,9	14,9	-	**237,8**	247,6
8. Equipment	7,8	3,5	2,1	**13,4**	35,4
11. Other	5,1	1,0	-	**6,1**	7,2
	3 520,2	107,8	75,4	**3 703,4**	4 156,7
Capital - Other Expenditures					
8. Equipment	85,0	6,0	8,3	**99,3**	241,3
Transfer					
10. Transfer	790,2	-	-	**790,2**	757,6
Loans, Investments and Advances					
13. Advances	1,0	2,0	3,2	**6,2**	6,2
	13 617,3	607,2	371,1	**14 595,6**	14 954,2
Total Staff Level	246	12	5	**263**	264

Justice

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Municipalities		
Refund to Certain Municipalities of Violations under the Highway Safety Code	**1 201,1**	1 701,1
Non-profit Organizations		
Assistance Fund for Class Action	**452,0**	452,0
Subsidies to Consumer-interest Organizations	**790,2**	757,6
Other Transfer Appropriations	**1 531,1**	1 468,0
Individuals		
Acts of Good Citizenship	**273,1**	261,8
Legal Aid	**28 419,1**	25 900,0
Crime Victims Compensation	**15 683,3**	17 583,3
Government Enterprises and Agencies		
Commission des services juridiques	**59 861,8**	58 376,9
Assistance Fund for Class Action	**353,2**	340,5
Total	**108 564,9**	106 841,2

Loisir, Chasse et Pêche

Programs	**1991-1992**	**1990-1991**
Sector: **Recreation and Wildlife**	$	$
1. Development of Recreation, Sport and Outdoor Activities	**63 199 400**	60 329 600
2. Coordination of Wildlife Resources	**14 209 400**	14 363 000
3. Regional Operations	**92 108 900**	91 486 200
4. Internal Management and Support	**48 836 000**	55 991 200
5. Régie de la sécurité dans les sports du Québec	**2 689 800**	3 044 800
	221 043 500	225 214 800
Less: Permanent Appropriations	9 600	-
Appropriations to be Voted	221 033 900	225 214 800
Total Staff Level	2 551	2 589

Loisir, Chasse et Pêche

Program 1
Development of Recreation, Sport and Outdoor Activities

Elements	1991-1992	1990-1991
	$	$
1. Promotion of Socio-cultural Recreation and Outdoor Activities	**8 851 300**	9 779 100
2. Promotion of Sport Activities	**14 208 600**	14 437 600
3. Support to Multidisciplinary Organizations and Development of Facilities	**29 136 900**	25 248 200
4. Promotion of Recreation for Specific Clienteles	**6 306 100**	6 221 000
5. Program Coordination and Organizational Support	**4 696 500**	4 643 700
Appropriations to be Voted	**63 199 400**	60 329 600

The objective of this program is to promote and encourage recreation, sport and outdoor activities, by supporting community organizations and specific clienteles, and by planning facilities and activities in parks.

Allotment of Appropriations

Supercategories and Categories			Elements			1991-1992	1990-1991
	1	2	3	4	5		
Operating - Personnel			($ 000)				
1. Salaries	-	-	-	1 120,0	3 574,2	**4 694,2**	3 437,2
2. Other Remuneration	-	-	-	-	-	-	310,0
	-	-	-	1 120,0	3 574,2	**4 694,2**	3 747,2
Operating - Other Expenditures							
3. Communications	-	-	-	200,0	253,0	**453,0**	405,0
4. Services	-	-	-	120,0	558,2	**678,2**	1 237,7
5. Maintenance	-	-	-	-	16,1	**16,1**	16,1
6. Rent	-	-	-	-	48,3	**48,3**	48,3
7. Supplies	-	-	-	-	116,7	**116,7**	129,4
8. Equipment	-	-	-	10,0	29,5	**39,5**	29,5
11. Other	-	-	-	-	52,0	**52,0**	102,0
	-	-	-	330,0	1 073,8	**1 403,8**	1 968,0
Capital - Other Expenditures							
8. Equipment	-	-	-	20,0	48,5	**68,5**	48,5
Transfer							
10. Transfer	8 851,3	14 208,6	29 136,9	4 836,1	-	**57 032,9**	54 565,9
	8 851,3	14 208,6	29 136,9	6 306,1	4 696,5	**63 199,4**	60 329,6
Total Staff Level	-	-	-	33	86	**119**	92

Loisir, Chasse et Pêche

Program 2
Coordination of Wildlife Resources

Element	1991-1992	1990-1991
1.	$ 14 209 400	$ 14 363 000
Appropriations to be Voted	14 209 400	14 363 000

The objective of this program is to develop policies in the area of wildlife conservation and management, regulation, education, and wildlife territory management and activity planning.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	5 987,6	5 987,6	5 948,5
Operating - Other Expenditures			
3. Communications	635,2	635,2	530,6
4. Services	1 807,3	1 807,3	1 923,5
5. Maintenance	49,0	49,0	49,0
6. Rent	96,5	96,5	108,5
7. Supplies	643,8	643,8	655,2
8. Equipment	35,0	35,0	38,0
	3 266,8	3 266,8	3 304,8
Capital - Other Expenditures			
8. Equipment	56,0	56,0	352,4
Transfer			
10. Transfer	4 899,0	4 899,0	4 757,3
	14 209,4	14 209,4	14 363,0
Total Staff Level	147	147	147

Loisir, Chasse et Pêche

Program 3
Regional Operations

Elements	**1991-1992**	**1990-1991**
	$	$
1. Wildlife Management and Control	**14 398 700**	15 035 100
2. Recreation, Parks and Reserves	**32 461 400**	31 335 000
3. Wildlife Conservation	**32 982 800**	32 416 600
4. Coordination of Operations and Logistical Support	**12 266 000**	12 699 500
Appropriations to be Voted	**92 108 900**	91 486 200

The objective of this program is to organize regional activities in the following areas: recreation, management of territories and facilities, wildlife management and control, and general supervision under the Wild-life Conservation Act.

Allotment of Appropriations

Supercategories and Categories	**Elements** **1**	 **2**	 **3**	 **4**	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)			
1. Salaries	8 459,1	12 018,3	23 226,7	9 411,9	**53 116,0**	51 774,0
2. Other Remuneration	1 586,0	9 288,7	4 110,0	1 035,1	**16 019,8**	16 772,7
	10 045,1	21 307,0	27 336,7	10 447,0	**69 135,8**	68 546,7
Operating - Other Expenditures						
3. Communications	1 984,0	402,7	947,6	945,0	**4 279,3**	4 350,0
4. Services	396,0	2 512,0	679,5	241,0	**3 828,5**	3 671,6
5. Maintenance	321,0	961,0	721,0	72,0	**2 075,0**	1 850,2
6. Rent	210,0	572,0	708,0	87,0	**1 577,0**	1 607,8
7. Supplies	817,0	3 610,0	2 017,0	352,0	**6 796,0**	6 940,7
8. Equipment	165,0	509,0	190,0	47,0	**911,0**	647,6
11. Other	33,0	81,0	73,0	75,0	**262,0**	809,0
	3 926,0	8 647,7	5 336,1	1 819,0	**19 728,8**	19 876,9
Capital - Other Expenditures						
8. Equipment	-	2 506,7	-	-	**2 506,7**	2 185,0
Transfer						
10. Transfer	427,6	-	310,0	-	**737,6**	877,6
	14 398,7	32 461,4	32 982,8	12 266,0	**92 108,9**	91 486,2
Total Staff Level	269	629	674	290	**1 862**	1 894

Loisir, Chasse et Pêche

Program 4
Internal Management and Support

Elements	1991-1992	1990-1991
1.	$	$
Administration	10 193 000	15 456 700
2.		
Administrative Support	29 467 800	31 734 500
3.		
Implementation and Improvement of Facilities	9 175 200	8 800 000
	48 836 000	55 991 200
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	9 600	-
Appropriations to be Voted	48 826 400	55 991 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
Operating - Personnel			($ 000)		
1. Salaries	5 442,4	9 198,7	-	14 641,1	14 448,1
2. Other Remuneration	-	2 100,0	150,0	2 250,0	2 688,1
	5 442,4	11 298,7	150,0	16 891,1	17 136,2
Operating - Other Expenditures					
3. Communications	2 056,8	4 999,0	2,0	7 057,8	8 234,6
4. Services	845,7	3 160,3	30,0	4 036,0	5 087,8
5. Maintenance	22,9	105,6	195,0	323,5	357,6
6. Rent	74,7	8 720,8	80,0	8 875,5	9 182,9
7. Supplies	727,2	291,8	186,7	1 205,7	1 141,2
8. Equipment	58,1	143,3	30,0	231,4	298,0
11. Other	2,4	35,0	3,0	40,4	12,3
Permanent (1)	9,6	-	-	9,6	-
	3 797,4	17 455,8	526,7	21 779,9	24 314,4
Capital - Personnel					
2. Other Remuneration	-	-	250,0	250,0	250,0
Capital - Other Expenditures					
3. Communications	-	-	200,0	200,0	200,0
4. Services	-	-	545,0	545,0	545,0
6. Rent	-	-	550,0	550,0	550,0
7. Supplies	-	-	500,0	500,0	500,0
8. Equipment	113,2	713,3	1 205,0	2 031,5	946,0
9. Immoveables	-	-	5 198,5	5 198,5	5 850,0
11. Other	-	-	50,0	50,0	50,0
	113,2	713,3	8 248,5	9 075,0	8 641,0
Transfer					
10. Transfer	840,0	-	-	840,0	5 649,6
	10 193,0	29 467,8	9 175,2	48 836,0	55 991,2
Total Staff Level	124	243	13	380	406

Loisir, Chasse et Pêche

Program 5
Régie de la sécurité dans les sports du Québec

Element	1991-1992	1990-1991
1.	$ 2 689 800	$ 3 044 800
Appropriations to be Voted	2 689 800	3 044 800

The objective of this program is to ensure safety in the practice of sport through promotion, education, research, technical assistance and supervision of certain sport events.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	1 653,2	1 653,2	1 705,2
2. Other Remuneration	50,7	50,7	106,7
	1 703,9	1 703,9	1 811,9
Operating - Other Expenditures			
3. Communications	350,0	350,0	390,0
4. Services	200,0	200,0	402,0
5. Maintenance	1,4	1,4	2,0
6. Rent	316,2	316,2	283,8
7. Supplies	70,0	70,0	50,0
8. Equipment	28,3	28,3	15,1
	965,9	965,9	1 142,9
Capital - Other Expenditures			
8. Equipment	20,0	20,0	20,0
Transfer			
10. Transfer	-	-	70,0
	2 689,8	2 689,8	3 044,8
Total Staff Level	43	43	50

Loisir, Chasse et Pêche

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Health and Social Service Establishments		
Kino-Québec	**1 300,0**	1 300,0
Municipalities		
Support for Recreation Facilities	**4 592,0**	7 442,0
Non-profit Organizations		
Recreation Organizations	**20 219,9**	13 707,0
Promotion of Recreation for Specific Clienteles	**4 836,1**	5 101,0
Promotion of Socio-cultural Recreation and Outdoor Activities	**8 851,3**	9 779,1
Promotion of Sport Activities	**12 908,6**	13 137,6
Support for the Management of Wildlife Resources	**5 636,6**	5 634,9
Support for Recreation Facilities	**4 325,0**	8 803,8
Other Transfer Appropriations	**840,0**	815,0
Government Enterprises and Agencies		
Other Transfer Appropriations	**-**	200,0
Total	**63 509,5**	65 920,4

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Programs	**1991-1992**	**1990-1991**
Sector: **Administration and Services**	**$**	$
1. Management and Clientele Services	**269 342 300**	259 917 900
2. Delegated Administration of Income Security Programs	**12 859 200**	15 903 900
3. Administration and Management of the Commission des affaires sociales	**4 380 200**	8 506 700
Sector: **Income Security Plans**		
4. Income Security	**2 796 898 300**	2 313 042 800
5. Maternity Allowances	**18 252 000**	18 200 000
6. Income Security for Cree Hunters and Trappers	**15 261 400**	11 556 300
Sector: **Manpower and Employment**		
7. Manpower Adaptation and Occupational Training	**159 313 000**	175 787 700
8. Job Development and Labour Market Integration	**142 362 300**	124 461 800
	3 418 668 700	2 927 377 100
Less: Permanent Appropriations	**10 000**	-
Appropriations to be Voted	**3 418 658 700**	2 927 377 100
Total Staff Level	**4 654**	4 479

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 1
Management and Clientele Services

Elements	1991-1992	1990-1991
	$	$
1. Administration	4 558 000	5 313 100
2. Planning and Programs	19 212 400	18 727 000
3. Informational Resources	29 742 000	28 706 500
4. Travail-Québec Network	121 501 400	117 593 300
5. Administration of Income Security Programs by the Ville de Montréal	47 186 500	43 415 100

Cont'd. on page 24-3

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs and the administration of income security programs by the Ville de Montréal within its boundaries, and to promote the acquisition of the knowledge necessary to implement them.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	Sub-total
Operating - Personnel			($ 000)			
1. Salaries	3 389,5	15 941,3	8 324,3	88 693,5	-	116 348,6
2. Other Remuneration	89,0	765,0	3 450,3	21 841,0	-	26 145,3
	3 478,5	16 706,3	11 774,6	110 534,5	-	142 493,9
Operating - Other Expenditures						
3. Communications	373,9	779,4	2 251,6	3 130,7	-	6 535,6
Permanent (1)	10,0	-	-	-	-	10,0
4. Services	225,0	909,9	4 462,9	2 163,7	47 186,5	54 948,0
5. Maintenance	19,9	25,3	2 010,8	294,0	-	2 350,0
6. Rent	20,2	72,3	5 707,7	594,5	-	6 394,7
7. Supplies	44,8	231,8	631,1	1 879,4	-	2 787,1
8. Equipment	24,7	113,0	148,9	724,7	-	1 011,3
11. Other	9,6	2,8	401,0	1 949,5	-	2 362,9
	728,1	2 134,5	15 614,0	10 736,5	47 186,5	76 399,6
Capital - Other Expenditures						
8. Equipment	50,1	167,6	2 352,2	205,2	-	2 775,1
Transfer						
10. Transfer	300,0	197,6	-	15,2	-	512,8
Loans, Investments and Advances						
13. Advances	1,3	6,4	1,2	10,0	-	18,9
	4 558,0	19 212,4	29 742,0	121 501,4	47 186,5	222 200,3
Total Staff Level	68	412	301	3 506	-	4 287

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 1 (cont'd.)

Elements	1991-1992	1990-1991
6.	$	$
Administrative Support	47 142 000	46 162 900
	269 342 300	259 917 900
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18		
Element 1	10 000	-
Appropriations to be Voted	269 332 300	259 917 900

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	Sub-total	6			
Operating - Personnel			($ 000)		
1. Salaries	116 348,6	11 677,1		128 025,7	121 609,7
2. Other Remuneration	26 145,3	1 844,1		27 989,4	25 444,1
	142 493,9	13 521,2		156 015,1	147 053,8
Operating - Other Expenditures					
3. Communications	6 535,6	8 452,8		14 988,4	17 121,1
Permanent (1)	10,0	-		10,0	-
4. Services	54 948,0	584,1		55 532,1	55 089,2
5. Maintenance	2 350,0	411,7		2 761,7	2 128,9
6. Rent	6 394,7	22 976,8		29 371,5	27 264,8
7. Supplies	2 787,1	690,1		3 477,2	3 408,3
8. Equipment	1 011,3	123,3		1 134,6	1 253,8
11. Other	2 362,9	30,5		2 393,4	2 370,3
	76 399,6	33 269,3		109 668,9	108 636,4
Capital - Other Expenditures					
8. Equipment	2 775,1	350,1		3 125,2	3 050,2
Transfer					
10. Transfer	512,8	-		512,8	1 105,7
Loans, Investments and Advances					
13. Advances	18,9	1,4		20,3	71,8
	222 200,3	47 142,0		269 342,3	259 917,9
Total Staff Level	4 287	367		4 654	4 479

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 2
Delegated Administration of Income Security Programs

Elements	**1991-1992**	**1990-1991**
	$	$
1. Delegated Administration to the Régie des rentes du Québec	**6 263 200**	10 101 600
2. Delegated Administration to the Régie de l'assurance-maladie du Québec	**6 596 000**	5 802 300
Appropriations to be Voted	**12 859 200**	15 903 900

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
	($ 000)			
Operating - Other Expenditures				
4. Services	6 263,2	6 596,0	**12 859,2**	15 903,9
	6 263,2	6 596,0	**12 859,2**	15 903,9

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 3
Administration and Management of the Commission des affaires sociales

Element	1991-1992	1990-1991
1.	$ 4 380 200	$ 8 506 700
Appropriations to be Voted	4 380 200	8 506 700

The objective of this program is to enable the Commission des affaires sociales to hear any application, petition or appeal under its jurisdiction.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Transfer	($ 000)		
10. Transfer	4 380,2	4 380,2	8 506,7
	4 380,2	4 380,2	8 506,7

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 4
Income Security

Elements	**1991-1992**	**1990-1991**
	$	$
1. Positive Action for Work and Employment	**1 940 331 900**	1 619 225 100
2. Financial Support	**645 423 700**	501 454 200
3. Health Assistance	**188 142 700**	169 963 500
4. Parental Wage Assistance Program	**23 000 000**	22 400 000
Appropriations to be Voted	**2 796 898 300**	2 313 042 800

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs and to protect their health by paying the cost of drugs, medical apparatus, as well as dental and optometric services; its objective is also to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories			**Elements**		**1991-1992**	**1990-1991**
	1	2	3	4		
			($ 000)			
Transfer						
10. Transfer	1 940 251,9	645 403,7	188 142,7	23 000,0	**2 796 798,3**	2 312 942,8
Loans, Investments and Advances						
13. Advances	80,0	20,0	-	-	**100,0**	100,0
	1 940 331,9	645 423,7	188 142,7	23 000,0	**2 796 898,3**	2 313 042,8

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 5
Maternity Allowances

Element	1991-1992	1990-1991
1.	$	$
	18 252 000	18 200 000
Appropriations to be Voted	**18 252 000**	18 200 000

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Transfer	($ 000)		
10. Transfer	18 252,0	**18 252,0**	18 200,0
	18 252,0	**18 252,0**	18 200,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 6
Income Security for Cree Hunters and Trappers

Element	1991-1992	1990-1991
1.	$ 15 261 400	$ 11 556 300
Appropriations to be Voted	**15 261 400**	11 556 300

The objective of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required for guaranteeing an income to Cree hunters and trappers engaged in traditional activities.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Transfer		($ 000)		
10. Transfer	15 261,4		**15 261,4**	11 556,3
	15 261,4		**15 261,4**	11 556,3

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 7
Manpower Adaptation and Occupational Training

Elements	1991-1992	1990-1991
	$	$
1. Operation of Vocational Training Commissions	30 387 300	29 690 100
2. Occupational Training Activities	124 952 700	126 350 100
3. Concertation, Protection and Reclassification	3 973 000	19 747 500
Appropriations to be Voted	159 313 000	175 787 700

The objective of this program is to promote manpower adaptation and the development of occupational training, to make it easier for this group to obtain and keep jobs; its objective is also to protect workers from economic and technological change by facilitating reclassification.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	1991-1992	1990-1991
			($ 000)		
Operating - Other Expenditures					
4. Services	-	-	-	-	457,5
Transfer					
10. Transfer	30 387,3	124 952,7	3 973,0	159 313,0	175 330,2
	30 387,3	124 952,7	3 973,0	159 313,0	175 787,7

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 8
Job Development and Labour Market Integration

Elements	1991-1992	1990-1991
1.	$	$
Job Development and Labour Market Integration	30 677 900	17 637 400
2.		
Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	98 794 400	93 815 300
3.		
External Manpower Services	12 890 000	13 009 100
Appropriations to be Voted	**142 362 300**	124 461 800

The objective of this program is to promote projects likely to enhance employability and integration into the labour market.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
Transfer			($ 000)		
10. Transfer	30 677,9	98 794,4	12 890,0	**142 362,3**	124 461,8
	30 677,9	98 794,4	12 890,0	**142 362,3**	124 461,8

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Occupational Training Programs	11 464,8	11 464,8
Programs to Promote Employment	30 677,9	17 541,4
Other Transfer Appropriations	300,0	500,0
Non-profit Organizations		
Operation of Manpower Vocational Training Commissions	30 387,3	29 690,1
Occupational Training Programs	113 487,9	114 885,3
Programs to Promote Employment	12 317,8	12 436,9
Subsidies to Manpower Reclassification Committees	3 973,0	2 850,4
Subsidies to Native Organizations for the Development of Human Resources	572,2	572,2
Other Transfer Appropriations	11 563,8	10 160,8
Individuals		
Positive Action for Work and Employment and Financial Support	2 585 655,6	2 120 579,3
Parental Wage Assistance Program	23 000,0	22 400,0
Maternity Allowances	18 252,0	18 200,0
Allowances for Drugs, Orthopedic Appliances and Prostheses	150 071,8	138 459,9
Programs to Promote Employment	-	16 439,6
Income Security for Cree Hunters and Trappers	15 261,4	11 556,3
Dental and Optometric Care	38 070,9	31 503,6
Other Transfer Appropriations	87 443,4	84 356,2
Government Enterprises and Agencies		
Commission des affaires sociales	4 380,2	8 506,7
Total	3 136 880,0	2 652 103,5

Office de planification et de développement du Québec

Programs	1991-1992	1990-1991
Sector: **Statistics, Planning and Coordination**	**$**	**$**
1. Administration and Concertation	**18 242 500**	18 987 500
2. Regional Development	**31 767 000**	33 039 100
3. Regional Support for the Firms	**17 883 600**	17 883 600
Appropriations to be Voted	**67 893 100**	69 910 200
Total Staff Level	**214**	221

Office de planification et de développement du Québec

Program 1
Administration and Concertation

Elements	1991-1992	1990-1991
	$	$
1. Administration and Management	14 038 800	14 094 200
2. Assistance for Concertation	4 203 700	4 893 300
Appropriations to be Voted	**18 242 500**	18 987 500

The objective of this program is to determine government policies on regional planning and development, and to coordinate and direct the resources essential to the management of Office programs in association with advisory bodies.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	7 007,3	-	7 007,3	6 701,9
2. Other Remuneration	2 920,8	-	2 920,8	2 959,5
	9 928,1	-	9 928,1	9 661,4
Operating - Other Expenditures				
3. Communications	1 231,4	-	1 231,4	1 154,4
4. Services	395,0	-	395,0	720,4
5. Maintenance	30,0	-	30,0	57,0
6. Rent	1 968,2	-	1 968,2	1 957,6
7. Supplies	189,0	-	189,0	189,0
8. Equipment	120,0	-	120,0	180,0
11. Other	8,5	-	8,5	12,5
	3 942,1	-	3 942,1	4 270,9
Capital - Other Expenditures				
8. Equipment	163,6	-	163,6	156,9
Transfer				
10. Transfer	-	4 203,7	4 203,7	4 893,3
Loans, Investments and Advances				
13. Advances	5,0	-	5,0	5,0
	14 038,8	4 203,7	18 242,5	18 987,5
Total Staff Level	214	-	214	221

Office de planification et de développement du Québec

Program 2
Regional Development

Elements	1991-1992	1990-1991
1.	$	$
Regional Development Fund	11 777 900	11 000 000
2.		
Provision to increase any appropriation for the carrying out by departments of regional management and development plans*	100 000	100 000
3.		
"Socio-economic Conferences" Fund	19 889 100	21 939 100
Appropriations to be Voted	31 767 000	33 039 100

The objective of this program is to promote concertation among the departments and the various economic agents with a view to carrying out priority regional development projects.

* The balance of the appropriations so transferred and of those already included in the estimates of departments for such plans may be repaid to this provision with a right of re-use, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
Operating - Other Expenditures			($ 000)		
4. Services	362,9	-	-	362,9	300,0
Transfer					
10. Transfer	11 415,0	100,0	19 889,1	31 404,1	32 739,1
	11 777,9	100,0	19 889,1	31 767,0	33 039,1

Office de planification et de développement du Québec

Program 3
Regional Support for the Firms

Elements	1991-1992	1990-1991
	$	$
1. Regional Creation of Permanent Jobs	15 883 600	12 883 600
2. Community Job Creation	2 000 000	5 000 000
Appropriations to be Voted	**17 883 600**	17 883 600

The objective of this program is to stimulate the formation of more firms in Québec's regions and to promote job creation at the local and regional levels by making financial assistance available.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1991-1992	1990-1991
		($ 000)		
Transfer				
10. Transfer	-	2 000,0	2 000,0	5 000,0
Loans, Investments and Advances				
13. Loans	15 883,6	-	15 883,6	12 883,6
	15 883,6	2 000,0	17 883,6	17 883,6

Office de planification et de développement du Québec

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Community Job Creation	2 000,0	5 000,0
Regional Development Fund	3 911,8	4 288,9
Educational Institutions		
Regional Development Fund	1 526,8	1 669,8
Municipalities		
Regional Development Fund	11 585,8	12 670,3
Non-profit Organizations		
Assistance to Regional Development Councils	4 203,7	4 893,3
Regional Development Fund	12 903,3	13 864,0
Government Enterprises and Agencies		
Regional Development Fund	1 476,4	246,1
Total	37 607,8	42 632,4

Régie de l'assurance-maladie du Québec

Program	**1991-1992**	**1990-1991**
	$	$
Sector: **Health Recovery**		
1. Health Insurance Plan	2 577 762 800	2 435 815 600
Less: Permanent Appropriations	1 190 262 800	1 151 315 600
Health Services Fund	1 387 500 000	1 284 500 000
Appropriations to be Voted	-	-

Régie de l'assurance-maladie du Québec

Program 1
Health Insurance Plan

Elements	1991-1992	1990-1991
	$	$
1. Medical Care	**1 961 334 100**	1 814 789 400
2. Optometric Care	**41 826 200**	51 998 600
3. Dental Care	**49 438 700**	75 130 700
4. Drugs and Services for the Elderly	**420 395 500**	401 668 500
5. Other Services	**52 702 700**	45 510 800

Cont'd. on page 26-3

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	Elements					Sub-total
	1	2	3	4	5	
Transfer			($ 000)			
10. Transfer	-	-	-	-	-	-
Permanent (1)	909 182,4	18 423,1	20 825,3	193 266,3	24 430,5	1 166 127,6
Health Services Fund (2)	1 052 151,7	23 403,1	28 613,4	227 129,2	28 272,2	1 359 569,6
	1 961 334,1	41 826,2	49 438,7	420 395,5	52 702,7	2 525 697,2

Régie de l'assurance-maladie du Québec

Program 1 (cont'd.)

Elements	1991-1992	1990-1991
6.	$	$
Administration	52 065 600	46 717 600
	2 577 762 800	2 435 815 600
Less:		
Permanent Appropriations		
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	909 182 400	848 467 500
Element 2	18 423 100	31 261 100
Element 3	20 825 300	35 077 300
Element 4	193 266 300	193 449 800
Element 5	24 430 500	21 248 200
Element 6	24 135 200	21 811 700
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	1 052 151 700	966 321 900
Element 2	23 403 100	20 737 500
Element 3	28 613 400	40 053 400
Element 4	227 129 200	208 218 700
Element 5	28 272 200	24 262 600
Element 6	27 930 400	24 905 900
Appropriations to be Voted	-	-

Allotment of Appropriations

Supercategories and Categories	Sub-total	Elements 6	1991-1992	1990-1991
Transfer		($ 000)		
10. Transfer	-	-	-	-
Permanent (1)	1 166 127,6	24 135,2	1 190 262,8	1 151 315,6
Health Services Fund (2)	1 359 569,6	27 930,4	1 387 500,0	1 284 500,0
	2 525 697,2	52 065,6	2 577 762,8	2 435 815,6

Régie de l'assurance-maladie du Québec

Summary of Transfer Appropriations

	1991-1992	1990-1991
Individuals	($ 000)	
Study and Research Grants and Premiums	**15 769,1**	14 721,7
Drugs and Pharmaceutical Services for the Elderly	**420 395,5**	401 668,5
Orthopedic Appliances and Prostheses	**36 933,6**	30 789,1
Dental Care	**49 438,7**	75 130,7
Medical Care	**1 961 334,1**	1 814 789,4
Optometric Care	**41 826,2**	51 998,6
Government Enterprises and Agencies		
Expenses Related to the Administration of the Health Insurance Plan	**52 065,6**	46 717,6
Total	**2 577 762,8**	2 435 815,6

Revenu

Programs	**1991-1992**	**1990-1991**
Sector: **Financial Management**	$	$
1. Tax Administration	335 927 200	344 247 600
Sector: **Income Security Plans**		
2. Parental Wage Assistance Program	6 015 200	6 300 000
Sector: **Legal Supervision of the Socio-economic Framework**		
3. Control of Games of Chance	3 258 300	3 104 100
	345 200 700	353 651 700
Less: Permanent Appropriations	59 476 600	74 944 200
Appropriations to be Voted	285 724 100	278 707 500
Total Staff Level	5 535	5 631

Revenu

Program 1
Tax Administration

Elements	1991-1992	1990-1991
1.	$	$
Collection	143 724 500	166 648 300
2.		
Audit	50 177 500	48 659 800
3.		
Technical Support	54 848 500	51 337 800
4.		
Administration and Administrative Support	57 867 400	52 563 200
5.		
Services to the Public and Industry	29 309 300	25 038 500
	335 927 200	344 247 600
Less: Permanent Appropriations		
(1) Elements 1, 2, 3, 4 and 5. Retail Sales Tax Act, R.S.Q., c. I-1	15 900 000	2 600 000
(2) Element 1. Fuel Tax Act, R.S.Q., c. T-1	2 223 000	2 200 000
(3) Element 1. Tobacco Tax Act, R.S.Q., c. I-2	1 500 000	1 570 000
(4) Element 1. Meals and Hotels Tax Act, R.S.Q., c. T-3	-	1 000 000
(5) Element 1. Financial Administration Act, R.S.Q., c. A-6	300 000	300 000
(6) Element 1. Act respecting the Ministère du Revenu, R.S.Q., c. M-31	39 541 000	67 271 000
(7) Element 4. Executive Power Act, R.S.Q., c. E-18	9 300	-
Appropriations to be Voted	276 453 900	269 306 600

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	5	1991-1992	1990-1991
Operating - Personnel			($ 000)				
1. Salaries	56 809,5	42 095,8	27 226,7	13 939,1	16 360,4	156 431,5	148 578,0
Permanent (1)	1 822,5	488,0	528,0	780,0	464,0	4 082,5	-
Permanent (7)	-	-	-	9,3	-	9,3	-
2. Other Remuneration	24 788,4	2 433,9	2 590,4	469,0	2 311,6	32 593,3	31 161,6
Permanent (1)	455,0	13,0	182,0	286,0	364,0	1 300,0	-
	83 875,4	45 030,7	30 527,1	15 483,4	19 500,0	194 416,6	179 739,6
Operating - Other Expenditures							
3. Communications	10 885,6	3 750,4	317,8	6 452,8	1 244,0	22 650,6	23 280,2
Permanent (1)	-	-	-	300,0	-	300,0	-
4. Services	826,5	210,0	3 496,9	1 284,8	745,7	6 563,9	8 905,5
Permanent (1)	3 020,0	93,7	4 993,8	-	120,0	8 227,5	2 600,0
Permanent (2)	2 223,0	-	-	-	-	2 223,0	2 200,0
Permanent (3)	1 500,0	-	-	-	-	1 500,0	1 570,0
Permanent (4)	-	-	-	-	-	-	1 000,0
Permanent (5)	300,0	-	-	-	-	300,0	300,0
5. Maintenance	91,4	40,0	2 835,5	176,8	42,5	3 186,2	2 870,4
Permanent (1)	-	-	-	290,0	-	290,0	-
6. Rent	34,9	30,0	7 047,2	30 886,1	86,0	38 084,2	36 928,4
Permanent (1)	-	-	500,0	1 200,0	-	1 700,0	-
7. Supplies	648,1	550,0	405,6	1 246,8	7 452,7	10 303,2	10 367,9
8. Equipment	147,3	74,7	323,1	217,8	45,7	808,6	766,3
11. Other	2,0	3,0	699,8	31,1	1,0	736,9	1 038,3
Permanent (6)	39 541,0	-	-	-	-	39 541,0	67 271,0
	59 219,8	4 751,8	20 619,7	42 086,2	9 737,6	136 415,1	159 098,0
Capital - Other Expenditures							
8. Equipment	618,2	355,0	3 699,7	144,6	66,5	4 884,0	5 247,2
Transfer							
10. Transfer	-	-	-	150,0	-	150,0	102,0
Loans, Investments and Advances							
13. Advances	11,1	40,0	2,0	3,2	5,2	61,5	60,8
	143 724,5	50 177,5	54 848,5	57 867,4	29 309,3	335 927,2	344 247,6
Total Staff Level	2 722	1 241	638	285	585	5 471	5 567

Program 2
Parental Wage Assistance Program

Element	1991-1992	1990-1991
1.	$ 6 015 200	$ 6 300 000
Appropriations to be Voted	6 015 200	6 300 000

The objective of this program is to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Transfer		($ 000)		
10. Transfer	6 015,2		6 015,2	6 300,0
	6 015,2		6 015,2	6 300,0

Revenu

Program 3
Control of Games of Chance

Element	1991-1992	1990-1991
1.	$	$
	3 258 300	3 104 100
	3 258 300	3 104 100
Less: Permanent Appropriations (1) Act respecting lotteries, publicity contests and amusement machines, R.S.Q., c. L-6 Element 1	3 300	3 200
Appropriations to be Voted	3 255 000	3 100 900

The objective of this program is to protect the public when games of chance for which pari-mutuel betting is allowed are organized and conducted.

Allotment of Appropriations

Supercategories and Categories	Element	1991-1992	1990-1991
	1		
Operating - Personnel	($ 000)		
1. Salaries	2 140,8	2 140,8	2 026,3
2. Other Remuneration	212,0	212,0	204,9
	2 352,8	2 352,8	2 231,2
Operating - Other Expenditures			
3. Communications	71,0	71,0	69,2
4. Services	48,9	48,9	46,9
5. Maintenance	28,2	28,2	27,0
6. Rent	630,6	630,6	624,8
7. Supplies	76,6	76,6	61,6
8. Equipment	11,7	11,7	8,7
11. Other	2,4	2,4	-
Permanent (1)	3,3	3,3	3,2
	872,7	872,7	841,4
Capital - Other Expenditures			
8. Equipment	31,3	31,3	30,0
Loans, Investments and Advances			
13. Advances	1,5	1,5	1,5
	3 258,3	3 258,3	3 104,1
Total Staff Level	64	64	64

Summary of Transfer Appropriations

	1991-1992	1990-1991
Non-profit Organizations	($ 000)	
Subsidies to Organizations Involved in the Field of Taxation	**150,0**	102,0
Individuals		
Parental Wage Assistance Program	**6 015,2**	6 300,0
Total	**6 165,2**	6 402,0

Santé et Services sociaux

Programs	**1991-1992**	**1990-1991**
	$	$
Sector: **Prevention and Improvement**		
1. Community Services	612 636 400	554 666 500
2. Support for Volunteer Organizations	56 816 800	50 387 900
Sector: **Health Recovery**		
3. Services Provided by Short-term Care Hospital Centres	5 745 982 500	5 384 290 500
Sector: **Social Rehabilitation**		
4. Services Provided by Social Service Centres	397 398 600	364 774 500
5. Services Provided by Rehabilitation Centres	835 533 900	778 230 300
6. Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres	1 292 022 500	1 214 149 700
Sector: **Administration and Services**		
7. Coordination of Research	35 304 100	37 639 800
8. Administration and Regional Coordination	381 358 200	280 242 400
Sector: **Social Rehabilitation**		
9. Office des personnes handicapées du Québec	51 324 000	53 896 600
	9 408 377 000	8 718 278 200
Less: Permanent Appropriations	215 564 000	189 711 600
Health Services Fund	1 387 500 000	1 284 500 000
Appropriations to be Voted	7 805 313 000	7 244 066 600
Total Staff Level	1 400	1 387

Santé et Services sociaux

Program 1
Community Services

Elements	1991-1992	1990-1991
	$	$
1. Operating Costs of Local Community Service Centres	**576 469 300**	522 160 400
2. Debt Service	**5 793 900**	5 105 600
3. Rent	**30 373 200**	27 400 500
	612 636 400	554 666 500
Less: Permanent Appropriations (1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	**11 784 400**	10 313 200
Appropriations to be Voted	**600 852 000**	544 353 300

The objective of this program is to ensure the availability of basic services in the field of health and social rehabilitation to individuals, groups and local communities.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	1991-1992	1990-1991
Transfer			($ 000)		
10. Transfer	564 684,9	5 793,9	30 373,2	**600 852,0**	544 353,3
Permanent (1)	11 784,4	-	-	**11 784,4**	10 313,2
	576 469,3	5 793,9	30 373,2	**612 636,4**	554 666,5

Santé et Services sociaux

Program 2
Support for Volunteer Organizations

Elements	**1991-1992**	**1990-1991**
1.	$	$
Community Promotion and Service Agencies	**48 298 800**	43 352 700
2.		
Community Home Maintenance Agencies	**8 518 000**	7 035 200
Appropriations to be Voted	**56 816 800**	50 387 900

The objective of this program is to encourage the participation of volunteer groups whose services contribute to the carrying out of health and social service programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
Transfer		($ 000)		
10. Transfer	48 298,8	8 518,0	**56 816,8**	50 387,9
	48 298,8	8 518,0	**56 816,8**	50 387,9

Santé et Services sociaux

Program 3
Services Provided by Short-term Care Hospital Centres

Elements	**1991-1992**	**1990-1991**
1.	$	$
Operating Costs	5 521 595 100	5 190 742 700
2.		
Debt Service	217 406 900	188 087 000
3.		
Rent	6 980 500	5 460 800
	5 745 982 500	5 384 290 500
Less:		
Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	141 873 000	125 836 400
Health Services Fund		
(2) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5		
Element 1	1 387 500 000	1 284 500 000
Appropriations to be Voted	4 216 609 500	3 973 954 100

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	**Elements**			**1991-1992**	**1990-1991**
	1	2	3		
Transfer			($ 000)		
10. Transfer	3 992 222,1	217 406,9	6 980,5	4 216 609,5	3 973 954,1
Permanent (1)	141 873,0	-	-	141 873,0	125 836,4
Health Services Fund (2)	1 387 500,0	-	-	1 387 500,0	1 284 500,0
	5 521 595,1	217 406,9	6 980,5	5 745 982,5	5 384 290,5

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1991-1992	1990-1991
	$	$
1. Operating Costs of Social Service Centres	269 058 400	254 559 700
2. Foster Families	116 843 300	99 278 200
3. Debt Service	-	3 300
4. Rent	11 496 900	10 933 300
	397 398 600	364 774 500
Less: Permanent Appropriations (1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 1	5 601 800	4 768 900
Appropriations to be Voted	391 796 800	360 005 600

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	1991-1992	1990-1991
Transfer			($ 000)			
10. Transfer	263 456,6	116 843,3	-	11 496,9	391 796,8	360 005,6
Permanent (1)	5 601,8	-	-	-	5 601,8	4 768,9
	269 058,4	116 843,3	-	11 496,9	397 398,6	364 774,5

Santé et Services sociaux

Program 5
Services Provided by Rehabilitation Centres

Elements	**1991-1992**	**1990-1991**
1.	**$**	**$**
Operating Costs of Rehabilitation Centres for People with Adaptation Difficulties	**353 567 800**	340 430 200
2.		
Operating Costs of Rehabilitation Centres for the Handicapped	**461 092 500**	417 646 900
3.		
Debt Service	**8 962 900**	9 762 100
4.		
Rent	**11 910 700**	10 391 100
	835 533 900	778 230 300
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**6 899 300**	5 635 000
Element 2	**7 903 300**	6 520 000
Appropriations to be Voted	**820 731 300**	766 075 300

The objective of this program is to promote the rehabilitation of certain children by providing them with in-patient services adapted to their needs; its objective is also to enable handicapped adults to take part in activities facilitating their return to normal life.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	4	**1991-1992**	**1990-1991**
Transfer			($ 000)			
10. Transfer	346 668,5	453 189,2	8 962,9	11 910,7	**820 731,3**	766 075,3
Permanent (1)	6 899,3	7 903,3	-	-	**14 802,6**	12 155,0
	353 567,8	461 092,5	8 962,9	11 910,7	**835 533,9**	778 230,3

Santé et
Services sociaux

Program 6
Services Provided by Reception and Lodging Centres and by Extended Care Hospital Centres

Elements	**1991-1992**	**1990-1991**
1.	**$**	**$**
Operating Costs of Lodging Centres	**677 342 300**	633 337 700
2. Operating Costs of Extended Care Hospital Centres	**539 542 200**	506 381 100
3. Debt Service	**73 720 200**	73 117 200
4. Rent	**1 417 800**	1 313 700
	1 292 022 500	1 214 149 700
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10		
Element 1	**19 983 000**	17 465 400
Element 2	**18 761 800**	16 519 200
Appropriations to be Voted	**1 253 277 700**	1 180 165 100

The objective of this program is to provide adults and the elderly with the extended care and lodging services required by their condition.

Allotment of Appropriations

Supercategories and Categories	**Elements** **1**	**2**	**3**	**4**	**1991-1992**	**1990-1991**
Transfer			**($ 000)**			
10. Transfer	657 359,3	520 780,4	73 720,2	1 417,8	**1 253 277,7**	1 180 165,1
Permanent (1)	19 983,0	18 761,8	-	-	**38 744,8**	33 984,6
	677 342,3	539 542,2	73 720,2	1 417,8	**1 292 022,5**	1 214 149,7

Santé et Services sociaux

Program 7
Coordination of Research

Elements	1991-1992	1990-1991
	$	$
1. Québec Health Research Fund	**31 056 800**	33 057 000
2. Social Research	**4 247 300**	4 582 800
Appropriations to be Voted	**35 304 100**	37 639 800

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1991-1992	1990-1991
	($ 000)			
Transfer				
10. Transfer	31 056,8	4 247,3	**35 304,1**	37 639,8
	31 056,8	4 247,3	**35 304,1**	37 639,8

Santé et Services sociaux

Program 8
Administration and Regional Coordination

Elements	**1991-1992**	**1990-1991**
	$	$
1. Administration and Departmental Management	**88 707 200**	82 519 700
2. Advisory Body	**673 300**	660 500
3. Regional Councils	**54 234 800**	52 105 400
4. Grants for Establishment Associations	**8 529 300**	8 465 300
5. Extra Grants	**229 213 600**	136 491 500
	381 358 200	280 242 400
Less: Permanent Appropriations		
(1) Act respecting the Government and Public Employees Retirement Plan, R.S.Q., c. R-10 Element 3	**1 438 900**	1 335 000
(2) Public Health Protection Act, R.S.Q., c. P-35 Element 5	**1 318 500**	1 318 500
Appropriations to be Voted	**378 600 800**	277 588 900

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs; its objective is also to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	**1**	**2**	**Elements 3**	**4**	**5**	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)				
1. Salaries	49 572,7	455,5	-	-	-	**50 028,2**	48 196,4
2. Other Remuneration	3 879,3	-	-	-	-	**3 879,3**	3 193,9
	53 452,0	455,5	-	-	-	**53 907,5**	51 390,3
Operating - Other Expenditures							
3. Communications	9 675,1	30,3	-	-	-	**9 705,4**	9 692,8
4. Services	11 989,2	74,0	-	-	-	**12 063,2**	10 771,9
5. Maintenance	214,9	0,9	-	-	-	**215,8**	218,7
6. Rent	7 847,5	105,0	-	-	-	**7 952,5**	7 213,2
7. Supplies	3 793,7	4,3	-	-	-	**3 798,0**	2 609,1
8. Equipment	205,4	-	-	-	-	**205,4**	323,6
11. Other	24,1	-	-	-	-	**24,1**	169,9
	33 749,9	214,5	-	-	-	**33 964,4**	30 999,2
Capital - Other Expenditures							
8. Equipment	1 353,3	3,3	-	-	-	**1 356,6**	788,7
11. Other	150,0	-	-	-	-	**150,0**	-
	1 503,3	3,3	-	-	-	**1 506,6**	788,7
Transfer							
10. Transfer	-	-	52 795,9	8 529,3	227 895,1	**289 220,3**	194 408,7
Permanent (1)	-	-	1 438,9	-	-	**1 438,9**	1 335,0
Permanent (2)	-	-	-	-	1 318,5	**1 318,5**	1 318,5
	-	-	54 234,8	8 529,3	229 213,6	**291 977,7**	197 062,2
Loans, Investments and Advances							
13. Advances	2,0	-	-	-	-	**2,0**	2,0
	88 707,2	673,3	54 234,8	8 529,3	229 213,6	**381 358,2**	280 242,4
Total Staff Level	1 195	8	-	-	-	**1 203**	1 190

Santé et Services sociaux

Program 9
Office des personnes handicapées du Québec

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Services to the Handicapped	**40 984 500**	43 698 400
2. Administration and Management	**10 339 500**	10 198 200
Appropriations to be Voted	**51 324 000**	53 896 600

The objective of this program is to ensure the handicapped the exercise of their rights.

Allotment of Appropriations

($ 000)

Supercategories and Categories	**Elements**		**1991-1992**	**1990-1991**
	1	**2**		
Operating - Personnel				
1. Salaries	-	5 618,5	**5 618,5**	4 515,2
2. Other Remuneration	-	1 309,9	**1 309,9**	2 146,1
	-	6 928,4	**6 928,4**	6 661,3
Operating - Other Expenditures				
3. Communications	-	1 070,0	**1 070,0**	1 106,0
4. Services	-	434,9	**434,9**	456,0
5. Maintenance	-	20,0	**20,0**	17,0
6. Rent	-	1 450,3	**1 450,3**	1 488,3
7. Supplies	-	130,0	**130,0**	150,0
8. Equipment	-	120,0	**120,0**	120,0
11. Other	-	1,0	**1,0**	2,0
	-	3 226,2	**3 226,2**	3 339,3
Capital - Other Expenditures				
8. Equipment	-	140,0	**140,0**	159,1
Transfer				
10. Transfer	40 984,5	34,9	**41 019,4**	43 731,9
Loans, Investments and Advances				
13. Advances	-	10,0	**10,0**	5,0
	40 984,5	10 339,5	**51 324,0**	53 896,6
Total Staff Level	-	197	**197**	197

Santé et
Services sociaux

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Financial Assistance for the Integration of Handicapped Persons into Enterprises	**2 654,5**	2 545,1
Ambulance Services	**86 243,3**	27 201,7
Health and Social Service Establishments		
- Operation		
Reception and Lodging Centres and Extented Care Hospital Centres	**1 218 302,3**	1 141 032,5
Rehabilitation Centres	**826 571,0**	768 468,2
Social Service Centres	**397 398,6**	364 771,2
Hospital Centres	**5 344 824,3**	5 018 540,0
Local Community Service Centres	**606 842,5**	549 560,9
Regional Health and Social Service Councils	**54 234,8**	52 105,4
Other Transfer Appropriations	**78 571,8**	60 894,6
- Debt Service		
Reception and Lodging Centres and Extended Care Hospital Centres	**73 720,2**	73 117,2
Rehabilitation Centres	**8 962,9**	9 762,1
Social Service Centres	**-**	3,3
Hospital Centres	**217 406,9**	188 087,0
Local Community Service Centres	**5 793,9**	5 105,6
Educational Institutions		
Other Transfer Appropriations	**2 123,7**	523,0
Non-profit Organizations		
Financial Assistance for the Integration of Handicapped Persons into Enterprises	**34,9**	33,5
Research Centres and Institutes	**19 918,4**	23 514,5
Community Home Maintenance Agencies	**8 518,0**	7 035,2
Community Promotion and Service Agencies	**48 298,8**	43 352,7
Canadian Red Cross Society	**42 929,1**	39 433,7
Subsidies to Special Work Centres	**23 216,3**	22 462,7
Subsidies to Organizations Promoting the Rights of Handicapped Persons	**2 378,8**	2 280,7
Other Transfer Appropriations	**11 561,5**	21 486,6
Individuals		
Financial Assistance to Handicapped Persons for Various Special Needs	**35 903,2**	16 409,9
Study and Upgrading Scholarships	**8 530,9**	8 015,5
Remuneration of Interns and Residents	**81 620,0**	77 830,5
Hospital Services outside Québec	**102 131,3**	99 833,0
Government Enterprises and Agencies		
Other Transfer Appropriations	**-**	1 527,0
Total	**9 308 691,9**	8 624 933,3

Sécurité publique

Programs	**1991-1992**	**1990-1991**
Sector: **Judicial Institutions**	**$**	**$**
1. Search for the Causes and Circumstances of Death	**7 326 100**	6 904 400
Sector: **Legal Supervision of the Socio-economic Framework**		
2. Liquor Permits Control	**5 399 100**	5 360 900
Sector: **Penal Institutions**		
3. Custody of Prisoners and Reintegration of Delinquents into Society	**175 758 500**	160 981 000
Sector: **Public Safety**		
4. Safety and Prevention	**36 575 200**	39 362 000
5. Supervision of Police Ethics	**4 277 200**	4 151 800
6. Sûreté du Québec	**494 013 000**	556 880 500
7. Administration	**65 884 100**	61 010 100
8. Civil Safety	**31 192 700**	40 113 400
	820 425 900	874 764 100
Less: Permanent Appropriations	**24 093 300**	30 067 200
Appropriations to be Voted	**796 332 600**	844 696 900
Total Staff Level	**10 140**	10 350

Sécurité publique

Program 1
Search for the Causes and Circumstances of Death

Element	1991-1992	1990-1991
1.	$	$
	7 326 100	6 904 400
Appropriations to be Voted	7 326 100	6 904 400

The objective of this program is to provide the Department, through inquiries, with the information necessary to determine which deaths or fires are of a criminal nature.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	2 991,7	2 991,7	2 794,4
2. Other Remuneration	63,0	63,0	182,2
	3 054,7	3 054,7	2 976,6
Operating - Other Expenditures			
3. Communications	200,0	200,0	244,0
4. Services	2 732,5	2 732,5	2 500,0
5. Maintenance	25,0	25,0	30,0
6. Rent	1 098,0	1 098,0	900,5
7. Supplies	85,5	85,5	100,0
8. Equipment	40,1	40,1	50,0
11. Other	0,3	0,3	0,3
	4 181,4	4 181,4	3 824,8
Capital - Other Expenditures			
8. Equipment	87,0	87,0	100,0
Loans, Investments and Advances			
13. Advances	3,0	3,0	3,0
	7 326,1	7 326,1	6 904,4
Total Staff Level	66	66	67

Sécurité publique

Program 2
Liquor Permits Control

Element	1991-1992	1990-1991
1.	$	$
	5 399 100	5 360 900
Appropriations to be Voted	**5 399 100**	**5 360 900**

The objective of this program is to protect the public by controlling the operation of liquor outlets.

Allotment of Appropriations

Supercategories and Categories	Element	1991-1992	1990-1991
	1		
Operating - Personnel	($ 000)		
1. Salaries	3 533,7	3 533,7	3 502,0
2. Other Remuneration	85,8	85,8	220,4
	3 619,5	3 619,5	3 722,4
Operating - Other Expenditures			
3. Communications	307,4	307,4	290,2
4. Services	112,1	112,1	86,2
5. Maintenance	32,1	32,1	29,7
6. Rent	1 154,5	1 154,5	1 018,1
7. Supplies	104,8	104,8	129,3
8. Equipment	40,0	40,0	48,8
11. Other	4,0	4,0	4,0
	1 754,9	1 754,9	1 606,3
Capital - Other Expenditures			
8. Equipment	20,9	20,9	29,6
Transfer			
10. Transfer	2,3	2,3	0,6
Loans, Investments and Advances			
13. Advances	1,5	1,5	2,0
	5 399,1	5 399,1	5 360,9
Total Staff Level	103	103	106

Sécurité publique

Program 3
Custody of Prisoners and Reintegration of Delinquents into Society

Elements	1991-1992	1990-1991
	$	$
1. Correctional Services	**173 846 300**	159 046 100
2. Commission québécoise des libérations conditionnelles	**1 912 200**	1 934 900
Appropriations to be Voted	**175 758 500**	160 981 000

The objective of this program is to protect society by encouraging it to participate in the administration of justice and by ensuring adults on probation, in custody and on parole services which will facilitate their reintegration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1991-1992	1990-1991
		($ 000)		
Operating - Personnel				
1. Salaries	118 907,6	1 159,2	**120 066,8**	102 876,0
2. Other Remuneration	13 574,3	46,5	**13 620,8**	19 354,4
	132 481,9	1 205,7	**133 687,6**	122 230,4
Operating - Other Expenditures				
3. Communications	3 005,3	180,4	**3 185,7**	4 087,5
4. Services	21 656,0	184,0	**21 840,0**	19 500,5
5. Maintenance	1 335,1	6,2	**1 341,3**	770,4
6. Rent	1 510,0	283,2	**1 793,2**	702,6
7. Supplies	10 879,1	18,4	**10 897,5**	10 402,0
8. Equipment	589,3	9,7	**599,0**	534,4
11. Other	97,3	1,4	**98,7**	388,1
	39 072,1	683,3	**39 755,4**	36 385,5
Capital - Other Expenditures				
8. Equipment	1 702,3	22,0	**1 724,3**	1 786,5
Transfer				
10. Transfer	580,0	-	**580,0**	567,4
Loans, Investments and Advances				
13. Advances	10,0	1,2	**11,2**	11,2
	173 846,3	1 912,2	**175 758,5**	160 981,0
Total Staff Level	3 291	23	**3 314**	3 358

Sécurité publique

Program 4
Safety and Prevention

Elements	1991-1992	1990-1991
1.	$	$
Support, Research and Programs	10 061 500	10 024 600
2.		
Institut de police du Québec	6 311 200	9 214 500
3.		
Security and Protection	20 202 500	20 122 900
	36 575 200	39 362 000
Less: Permanent Appropriations		
(1) Act respecting the National Assembly, R.S.Q., c. A-23.1		
Element 3	1 849 100	1 776 700
Appropriations to be Voted	34 726 100	37 585 300

The objective of this program is to carry out various responsibilities in terms of public safety, namely training of police officers, safety of individuals and security of government buildings, and to provide expertise in the areas of accounting, legal medicine and forensic science for the administration of justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
Operating - Personnel			($ 000)		
1. Salaries	6 678,5	-	13 960,4	20 638,9	19 517,9
Permanent (1)	-	-	1 849,1	1 849,1	1 776,7
2. Other Remuneration	25,0	-	-	25,0	295,7
	6 703,5	-	15 809,5	22 513,0	21 590,3
Operating - Other Expenditures					
3. Communications	510,1	-	857,7	1 367,8	1 435,8
4. Services	579,4	-	2 836,1	3 415,5	3 431,9
5. Maintenance	95,4	-	107,5	202,9	201,0
6. Rent	15,5	-	32,8	48,3	48,1
7. Supplies	426,7	-	344,5	771,2	691,6
8. Equipment	50,5	-	35,4	85,9	89,1
11. Other	232,9	-	1,0	233,9	234,7
	1 910,5	-	4 215,0	6 125,5	6 132,2
Capital - Other Expenditures					
8. Equipment	924,1	-	173,0	1 097,1	596,9
Transfer					
10. Transfer	523,4	6 311,2	-	6 834,6	11 037,6
Loans, Investments and Advances					
13. Advances	-	-	5,0	5,0	5,0
	10 061,5	6 311,2	20 202,5	36 575,2	39 362,0
Total Staff Level	149	-	410	559	621

Sécurité publique

Program 5
Supervision of Police Ethics

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Police Ethics Commissioner	**2 132 600**	2 258 200
2. Police Ethics Committees	**1 669 600**	1 568 000
3. Inspection	**475 000**	325 600
Appropriations to be Voted	**4 277 200**	4 151 800

The objective of this program is to examine complaints concerning the exercise of police functions through hearings, sanctions and reviews of decisions of ethic bodies as the case may be; its objective is also to supply a general inspection service of the administration and activities of police forces in Québec.

Allotment of Appropriations

Supercategories and Categories	**Elements**			**1991-1992**	**1990-1991**
	1	**2**	**3**		
Operating - Personnel			**($ 000)**		
1. Salaries	1 588,4	1 150,5	-	**2 738,9**	2 919,4
2. Other Remuneration	-	-	-	-	51,8
	1 588,4	1 150,5	-	**2 738,9**	2 971,2
Operating - Other Expenditures					
3. Communications	38,5	163,9	-	**202,4**	284,3
4. Services	-	143,3	475,0	**618,3**	221,9
5. Maintenance	-	6,2	-	**6,2**	11,9
6. Rent	505,7	66,1	-	**571,8**	568,5
7. Supplies	-	18,6	-	**18,6**	55,0
8. Equipment	-	50,4	-	**50,4**	10,0
11. Other	-	29,1	-	**29,1**	2,5
	544,2	477,6	475,0	**1 496,8**	1 154,1
Capital - Other Expenditures					
8. Equipment	-	37,5	-	**37,5**	25,4
Loans, Investments and Advances					
13. Advances	-	4,0	-	**4,0**	1,1
	2 132,6	1 669,6	475,0	**4 277,2**	4 151,8
Total Staff Level	32	23	-	**55**	57

Sécurité publique

Program 6
Sûreté du Québec

Elements	1991-1992	1990-1991
	$	$
1. Protection of Society, People and their Property	365 136 100	424 078 500
2. Internal Management and Support*	128 876 900	132 802 000
Appropriations to be Voted	**494 013 000**	556 880 500

The objective of this program is to protect society, people and their property from all criminal activity.

* The appropriations for 1991-1992 have been reduced as a result of the transfer of control of road transportation to the Société de l'assurance automobile du Québec. However, the comparative appropriations for 1990-1991 have not be adjusted.

Allotment of Appropriations

Supercategories and Categories	Elements		1991-1992	1990-1991
	1	2		
	($ 000)			
Operating - Personnel				
1. Salaries	347 682,0	35 562,0	383 244,0	429 166,4
2. Other Remuneration	936,1	1 684,7	2 620,8	2 795,3
	348 618,1	37 246,7	385 864,8	431 961,7
Operating - Other Expenditures				
3. Communications	9 263,4	6 870,7	16 134,1	28 741,3
4. Services	-	8 661,3	8 661,3	5 496,5
5. Maintenance	-	6 455,2	6 455,2	6 302,0
6. Rent	-	39 279,2	39 279,2	40 179,4
7. Supplies	-	14 304,8	14 304,8	18 238,6
8. Equipment	-	981,7	981,7	1 073,2
11. Other	7 229,3	351,0	7 580,3	7 545,8
	16 492,7	76 903,9	93 396,6	107 576,8
Capital - Other Expenditures				
8. Equipment	-	12 671,4	12 671,4	15 835,6
Transfer				
10. Transfer	-	2 054,9	2 054,9	1 481,1
Loans, Investments and Advances				
13. Advances	25,3	-	25,3	25,3
	365 136,1	128 876,9	494 013,0	556 880,5
Total Staff Level	4 421	1 218	5 639	5 733

Sécurité publique

Program 7 Administration

Element	1991-1992	1990-1991
1.	$	$
	65 884 100	61 010 100
	65 884 100	61 010 100
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	10 200	-
Appropriations to be Voted	65 873 900	61 010 100

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	9 558,2	9 558,2	7 095,6
Permanent (1)	10,2	10,2	-
2. Other Remuneration	1 451,9	1 451,9	1 416,5
	11 020,3	11 020,3	8 512,1
Operating - Other Expenditures			
3. Communications	855,9	855,9	1 270,3
4. Services	1 172,7	1 172,7	1 383,7
5. Maintenance	285,7	285,7	222,7
6. Rent	49 368,8	49 368,8	47 983,7
7. Supplies	469,4	469,4	400,6
8. Equipment	200,0	200,0	212,5
11. Other	1 807,2	1 807,2	18,5
	54 159,7	54 159,7	51 492,0
Capital - Other Expenditures			
8. Equipment	522,5	522,5	802,5
Transfer			
10. Transfer	171,6	171,6	193,5
Loans, Investments and Advances			
13. Advances	10,0	10,0	10,0
	65 884,1	65 884,1	61 010,1
Total Staff Level	248	248	240

Sécurité publique

Program 8
Civil Safety

Element	1991-1992	1990-1991
1.	$	$
	31 192 700	40 113 400
	31 192 700	40 113 400
Less: Permanent Appropriations		
(1) Act respecting the protection of persons and property in the event of disaster, R.S.Q., c. P-38.1		
Element 1	22 234 000	28 290 500
Appropriations to be Voted	**8 958 700**	11 822 900

The objective of this program is the protection of the population and of property in the event of a disaster or fire.

Allotment of Appropriations

Supercategories and Categories	Element	1991-1992	1990-1991
	1		
Operating - Personnel	($ 000)		
1. Salaries	5 807,1	**5 807,1**	5 323,1
2. Other Remuneration	394,3	**394,3**	515,0
Permanent (1)	300,0	**300,0**	-
	6 501,4	**6 501,4**	5 838,1
Operating - Other Expenditures			
3. Communications	1 230,0	**1 230,0**	1 605,0
Permanent (1)	30,0	**30,0**	-
4. Services	1 036,0	**1 036,0**	2 174,5
5. Maintenance	50,0	**50,0**	9,5
6. Rent	54,0	**54,0**	60,5
Permanent (1)	30,0	**30,0**	-
7. Supplies	125,0	**125,0**	267,0
8. Equipment	40,0	**40,0**	57,0
11. Other	2,2	**2,2**	1 536,5
	2 597,2	**2 597,2**	5 710,0
Capital - Other Expenditures			
8. Equipment	95,5	**95,5**	242,8
Transfer			
10. Transfer	120,6	**120,6**	28,0
Permanent (1)	21 874,0	**21 874,0**	28 290,5
	21 994,6	**21 994,6**	28 318,5
Loans, Investments and Advances			
13. Advances	4,0	**4,0**	4,0
	31 192,7	**31 192,7**	40 113,4
Total Staff Level	156	**156**	168

Sécurité publique

Summary of Transfer Appropriations

	1991-1992	1990-1991
	($ 000)	
Enterprises		
Civil Safety	**14 979,0**	480,0
Municipalities		
Financing of Certain Police Forces	**2 390,9**	3 033,1
Civil Safety	**2 959,0**	992,8
Non-profit Organizations		
Crime Prevention	**187,4**	231,0
Reintegration into Society	**580,0**	567,4
Civil Safety	**20,0**	312,5
Other Transfer Appropriations	**173,9**	234,2
Individuals		
Civil Safety	**3 936,0**	26 533,2
Government Enterprises and Agencies		
Institut de police du Québec	**6 311,2**	9 214,5
Civil Safety	**100,6**	-
Total	**31 638,0**	41 598,7

Tourisme

Program	1991-1992	1990-1991
Sector: **Tourism**	$	$
1. Promotion and Development of Tourism	**99 034 900**	87 290 100
Less: Permanent Appropriations	**9 600**	-
Appropriations to be Voted	**99 025 300**	87 290 100
Total Staff Level	**342**	345

Tourisme

Program 1
Promotion and Development of Tourism

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Administration and Administrative Support	**11 826 700**	10 883 000
2. Promotion and Development	**42 130 500**	32 942 100
3. Institut de tourisme et d'hôtellerie du Québec	**18 104 000**	17 108 100
4. Société du Palais des congrès de Montréal	**20 973 700**	21 204 900
5. Régie des installations olympiques	**6 000 000**	5 152 000
	99 034 900	87 290 100
Less: Permanent Appropriations (1) Executive Power Act, R.S.Q., c. E-18 Element 1	**9 600**	-
Appropriations to be Voted	**99 025 300**	87 290 100

The objective of this program is to increase the economic impact of the tourist sector by improving Québec's tourist commodity, especially through training and consultation services and assistance from agents, and by distributing information on the tourist resources based on our cultural uniqueness.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	4	5	**1991-1992**	**1990-1991**
			($ 000)				
Operating - Personnel							
1. Salaries	3 284,8	6 175,8	-	-	-	**9 460,6**	9 178,5
2. Other Remuneration	1 040,6	3 345,6	-	-	-	**4 386,2**	4 212,3
	4 325,4	9 521,4	-	-	-	**13 846,8**	13 390,8
Operating - Other Expenditures							
3. Communications	2 100,2	9 670,7	-	-	-	**11 770,9**	9 413,9
4. Services	1 033,5	2 215,6	-	-	-	**3 249,1**	1 815,4
5. Maintenance	90,4	29,5	-	-	-	**119,9**	131,8
6. Rent	3 554,8	25,8	-	-	-	**3 580,6**	3 728,9
7. Supplies	378,3	343,7	-	-	-	**722,0**	553,6
8. Equipment	153,5	17,1	-	-	-	**170,6**	159,0
11. Other	3,0	56,3	-	-	-	**59,3**	119,1
Permanent (1)	9,6	-	-	-	-	**9,6**	-
	7 323,3	12 358,7	-	-	-	**19 682,0**	15 921,7
Capital - Other Expenditures							
8. Equipment	169,2	-	-	-	-	**169,2**	269,2
Transfer							
10. Transfer	-	19 425,2	18 104,0	20 973,7	6 000,0	**64 502,9**	56 625,1
Loans, Investments and Advances							
13. Loans and Advances	8,8	825,2	-	-	-	**834,0**	1 083,3
	11 826,7	42 130,5	18 104,0	20 973,7	6 000,0	**99 034,9**	87 290,1
Total Staff Level	95	247	-	-	-	**342**	345

Tourisme

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Assistance to Tourism Investment	1 937,5	1 539,1
Participation in Promotion Operations	9 392,5	3 492,5
Support for Conventions	200,0	400,0
Municipalities		
Infrastructure Work	1 015,0	1 403,3
Non-profit Organizations		
Regional Tourism Associations	5 864,2	5 239,2
Tourist Attraction Events	795,0	795,0
Other Transfer Appropriations	221,0	291,0
Government Enterprises and Agencies		
Institut de tourisme et d'hôtellerie du Québec	18 104,0	17 108,1
Régie des installations olympiques	6 000,0	5 152,0
Société du Palais des congrès de Montréal	20 973,7	21 204,9
Total	64 502,9	56 625,1

Transports

Programs	**1991-1992**	**1990-1991**
Sector: **Land Transportation**	$	$
1. Land Transportation Systems	**545 483 700**	485 733 800
2. Road Construction and Maintenance of Transportation Infrastructures	**1 056 684 000**	1 004 865 000
3. Internal Management and Support	**96 161 800**	92 425 800
4. Commission des transports du Québec	**11 156 500**	10 874 700
Sector: **Maritime and Air Transportation**		
5. Maritime and Air Transportation	**75 984 000**	72 014 100
Sector: **Administration and Services**		
6. School Transportation	**386 125 400**	365 246 100
	2 171 595 400	2 031 159 500
Less: Permanent Appropriations	**419 000**	400 000
Appropriations to be Voted	**2 171 176 400**	2 030 759 500
Total Staff Level	**9 509**	9 861

Transports

Program 1
Land Transportation Systems

Elements	1991-1992	1990-1991
1.	$	$
Research and Development	10 830 300	9 992 500
2.		
Public Transportation	530 212 800	470 848 600
3.		
Transportation of Commodities*	4 440 600	4 892 700
	545 483 700	485 733 800
Less: Permanent Appropriations		
(1) Act respecting the Communauté urbaine de Québec, R.S.Q., c. C-37.3		
Element 2	400 000	400 000
Appropriations to be Voted	545 083 700	485 333 800

The objective of this program is to appreciate, to improve and to coordinate transportation systems and to provide financial assistance for public transportation services.

* The appropriations for 1991-1992 have been reduced as a result of the transfer of control of road transportation to the Société de l'assurance automobile du Québec. However, the comparative appropriations for 1990-1991 have not be adjusted.

Allotment of Appropriations

Supercategories and Categories	Elements			1991-1992	1990-1991
	1	2	3		
Operating - Personnel			($ 000)		
1. Salaries	5 474,9	5 126,9	2 720,9	13 322,7	13 513,4
2. Other Remuneration	437,2	1 265,0	564,7	2 266,9	2 072,8
	5 912,1	6 391,9	3 285,6	15 589,6	15 586,2
Operating - Other Expenditures					
3. Communications	432,4	350,0	143,8	926,2	655,5
4. Services	902,0	27 383,7	447,7	28 733,4	4 500,9
5. Maintenance	12,7	65,0	32,6	110,3	1 303,0
6. Rent	34,5	15,0	44,9	94,4	76,6
7. Supplies	174,7	98,0	53,9	326,6	264,2
8. Equipment	10,2	60,0	30,5	100,7	41,9
11. Other	14,0	2,0	1,5	17,5	86,7
	1 580,5	27 973,7	754,9	30 309,1	6 928,8
Capital - Other Expenditures					
8. Equipment	81,7	138,9	48,1	268,7	298,6
9. Immoveables	-	4 552,4	-	4 552,4	-
	81,7	4 691,3	48,1	4 821,1	298,6
Transfer					
10. Transfer	3 256,0	490 755,9	352,0	494 363,9	462 520,2
Permanent (1)	-	400,0	-	400,0	400,0
	3 256,0	491 155,9	352,0	494 763,9	462 920,2
	10 830,3	530 212,8	4 440,6	545 483,7	485 733,8
Total Staff Level	134	149	79	362	381

Transports

Program 2
Road Construction and Maintenance of Transportation Infrastructures

Elements	1991-1992	1990-1991
	$	**$**
1. Improvement of the Road Network*	**322 774 900**	341 069 600
2. Repair of the Road Network	**219 544 000**	153 994 200
3. Maintenance of Transportation Infrastructures	**339 038 900**	335 904 000
4. Workshops	**59 073 200**	58 729 300
5. Support	**116 253 000**	115 167 900
Appropriations to be Voted	**1 056 684 000**	1 004 865 000

The objective of this program is to ensure the improvement and repair of the road network as well as the maintenance of road, maritime and air transportation infrastructures.

* The appropriations for 1991-1992 have been reduced as a result of the transfer of control of road transportation to the Société de l'assurance automobile du Québec. However, the comparative appropriations for 1990-1991 have not be adjusted.

Allotment of Appropriations

Supercategories and Categories	Elements 1	 2	 3	 4	 5	1991-1992	1990-1991
Operating - Personnel			($ 000)				
1. Salaries	-	-	73 886,2	16 685,6	61 553,3	**152 125,1**	146 807,1
2. Other Remuneration	-	-	24 020,8	1 790,4	4 729,6	**30 540,8**	32 110,4
	-	-	97 907,0	18 476,0	66 282,9	**182 665,9**	178 917,5
Operating - Other Expenditures							
3. Communications	53,8	-	1 686,6	455,1	10 238,5	**12 434,0**	13 782,7
4. Services	5,3	-	1 111,2	708,1	6 356,2	**8 180,8**	8 480,4
5. Maintenance	2 782,7	-	79 481,4	4 893,9	8 236,0	**95 394,0**	99 762,2
6. Rent	408,9	-	24 039,4	318,2	5 775,0	**30 541,5**	30 567,9
7. Supplies	818,2	-	91 006,1	21 915,3	8 361,0	**122 100,6**	117 153,5
8. Equipment	5,1	-	988,0	614,1	1 432,0	**3 039,2**	2 871,8
11. Other	-	-	14,1	-	93,6	**107,7**	103,4
	4 074,0	-	198 326,8	28 904,7	40 492,3	**271 797,8**	272 721,9
Capital - Personnel							
1. Salaries	41 440,2	17 032,6	-	-	-	**58 472,8**	56 718,7
2. Other Remuneration	11 412,2	11 420,9	-	-	-	**22 833,1**	23 537,8
	52 852,4	28 453,5	-	-	-	**81 305,9**	80 256,5
Capital - Other Expenditures							
3. Communications	808,4	374,4	-	-	-	**1 182,8**	769,3
4. Services	28 308,1	13 546,4	-	-	-	**41 854,5**	44 583,4
6. Rent	2 423,8	14 008,9	-	-	-	**16 432,7**	14 855,4
7. Supplies	13 748,5	25 360,4	-	-	-	**39 108,9**	29 108,9
8. Equipment	1 630,4	1 587,4	-	11 692,5	9 277,8	**24 188,1**	23 210,2
9. Immoveables	194 568,0	135 662,4	-	-	-	**330 230,4**	293 028,3
11. Other	1 600,0	550,6	-	-	-	**2 150,6**	2 744,4
	243 087,2	191 090,5	-	11 692,5	9 277,8	**455 148,0**	408 299,9
Transfer							
10. Transfer	22 761,3	-	42 805,1	-	-	**65 566,4**	64 469,2
Loans, Investments and Advances							
13. Advances	-	-	-	-	200,0	**200,0**	200,0
	322 774,9	219 544,0	339 038,9	59 073,2	116 253,0	**1 056 684,0**	1 004 865,0
Total Staff Level	1 496	1 007	3 247	590	1 967	**8 307**	8 431

Transports

Program 3
Internal Management and Support

Elements	**1991-1992**	**1990-1991**
	$	$
1. Administration	**4 358 600**	4 060 000
2. Administrative Support	**83 391 500**	78 100 500
3. Technical Support	**8 411 700**	10 265 300
	96 161 800	92 425 800
Less: Permanent Appropriations		
(1) Executive Power Act, R.S.Q., c. E-18 Element 1	**19 000**	-
Appropriations to be Voted	**96 142 800**	92 425 800

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	3	**1991-1992**	**1990-1991**
Operating - Personnel			($ 000)		
1. Salaries	3 359,4	20 514,6	4 725,1	**28 599,1**	25 682,5
2. Other Remuneration	166,8	2 080,3	1 109,0	**3 356,1**	4 371,5
	3 526,2	22 594,9	5 834,1	**31 955,2**	30 054,0
Operating - Other Expenditures					
3. Communications	246,4	7 951,4	82,9	**8 280,7**	7 046,5
Permanent (1)	19,0	-	-	**19,0**	-
4. Services	131,4	2 448,3	885,6	**3 465,3**	4 803,1
5. Maintenance	10,9	250,6	184,9	**446,4**	302,3
6. Rent	29,3	47 323,4	611,9	**47 964,6**	46 125,2
7. Supplies	65,9	762,7	176,8	**1 005,4**	1 185,0
8. Equipment	10,2	60,8	202,6	**273,6**	282,5
11. Other	-	1 550,4	5,4	**1 555,8**	1 553,5
	513,1	60 347,6	2 150,1	**63 010,8**	61 298,1
Capital - Other Expenditures					
8. Equipment	28,5	449,0	427,5	**905,0**	948,7
Transfer					
10. Transfer	290,8	-	-	**290,8**	125,0
	4 358,6	83 391,5	8 411,7	**96 161,8**	92 425,8
Total Staff Level	37	390	152	**579**	579

Transports

Program 4
Commission des transports du Québec

Element	1991-1992	1990-1991
1.	$ 11 156 500	$ 10 874 700
Appropriations to be Voted	**11 156 500**	**10 874 700**

The objective of this program is to issue transport and leasing permits for bus, truck, railway, maritime, bulk and taxi transportation.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
Operating - Personnel	($ 000)		
1. Salaries	6 829,4	6 829,4	6 574,6
2. Other Remuneration	363,9	363,9	351,3
	7 193,3	7 193,3	6 925,9
Operating - Other Expenditures			
3. Communications	1 000,3	1 000,3	971,4
4. Services	986,8	986,8	1 054,4
5. Maintenance	113,5	113,5	110,0
6. Rent	1 287,0	1 287,0	1 223,1
7. Supplies	220,2	220,2	225,0
8. Equipment	104,7	104,7	108,1
11. Other	26,1	26,1	25,0
	3 738,6	3 738,6	3 717,0
Capital - Other Expenditures			
8. Equipment	224,6	224,6	231,8
	11 156,5	11 156,5	10 874,7
Total Staff Level	200	200	200

Transports

Program 5
Maritime and Air Transportation

Elements	1991-1992	1990-1991
	$	$
1. Maritime Transportation	**39 448 900**	38 035 600
2. Air Transportation	**26 735 100**	21 845 300
3. Government Air Transportation	**9 800 000**	12 133 200
Appropriations to be Voted	**75 984 000**	72 014 100

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services; its objective is also to pay a part of the cost of specialized air transportation services for government purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	3	1991-1992	1990-1991
Operating - Personnel			($ 000)		
1. Salaries	1 389,0	402,6	-	**1 791,6**	10 296,4
2. Other Remuneration	28,0	115,2	-	**143,2**	1 135,7
	1 417,0	517,8	-	**1 934,8**	11 432,1
Operating - Other Expenditures					
3. Communications	53,7	54,1	-	**107,8**	67,8
4. Services	5 146,2	3 327,9	9 800,0	**18 274,1**	8 472,4
5. Maintenance	29,9	22,6	-	**52,5**	31,5
6. Rent	-	4,7	-	**4,7**	4,7
7. Supplies	34,1	857,7	-	**891,8**	910,2
8. Equipment	1,9	3,4	-	**5,3**	5,4
11. Other	-	-	-	-	2 049,2
	5 265,8	4 270,4	9 800,0	**19 336,2**	11 541,2
Capital - Other Expenditures					
3. Communications	10,9	98,8	-	**109,7**	110,5
4. Services	187,8	242,2	-	**430,0**	426,6
6. Rent	32,7	100,0	-	**132,7**	131,4
7. Supplies	40,9	187,7	-	**228,6**	241,8
8. Equipment	5,4	-	-	**5,4**	597,5
9. Immoveables	1 730,5	16 929,9	-	**18 660,4**	16 344,5
	2 008,2	17 558,6	-	**19 566,8**	17 852,3
Transfer					
10. Transfer	30 757,9	4 388,3	-	**35 146,2**	31 188,5
	39 448,9	26 735,1	9 800,0	**75 984,0**	72 014,1
Total Staff Level	28	18	-	**46**	255

Transports

Program 6
School Transportation

Elements	**1991-1992**	**1990-1991**
1.	$	$
Assistance for School Transportation*	**385 435 300**	364 575 200
2.		
Administrative Support	**690 100**	670 900
Appropriations to be Voted	**386 125 400**	365 246 100

The objective of this program is to enable elementary and secondary schools to ensure transportation services for their students.

* The surplus resulting from the administrative streamlining of school transportation activities may be transferred to the youth education sector fund and to the school boards' adult education sector, under the conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	**Elements**			
	1	**2**	**1991-1992**	**1990-1991**
		($ 000)		
Operating - Personnel				
1. Salaries	-	566,9	**566,9**	545,2
2. Other Remuneration	-	40,8	**40,8**	39,2
	-	607,7	**607,7**	584,4
Operating - Other Expenditures				
3. Communications	-	12,6	**12,6**	12,3
4. Services	-	35,7	**35,7**	39,5
5. Maintenance	-	6,5	**6,5**	6,3
7. Supplies	-	6,5	**6,5**	6,6
8. Equipment	-	0,9	**0,9**	1,0
11. Other	-	0,8	**0,8**	0,8
	-	63,0	**63,0**	66,5
Capital - Other Expenditures				
8. Equipment	-	19,4	**19,4**	20,0
Transfer				
10. Transfer	385 435,3	-	**385 435,3**	364 575,2
	385 435,3	690,1	**386 125,4**	365 246,1
Total Staff Level	-	15	**15**	15

Transports

Summary of Transfer Appropriations

	1991-1992	1990-1991
Enterprises	($ 000)	
Air Transportation	**3 847,1**	1 080,4
Maritime Transportation	**4 861,9**	4 659,5
Land Transportation	**1 043,0**	1 000,0
Other Transfer Appropriations	**52,8**	50,0
Educational Institutions		
School Transportation	**385 435,3**	364 575,2
Municipalities		
Improvement of the Municipal Network	**22 761,3**	21 822,9
Winter Roads Maintenance	**42 805,1**	42 646,3
Public Transportation		
. Operation	**278 615,5**	250 384,7
. Immoveables and Debt Service	**183 957,5**	182 798,2
. Adapted Transportation for Handicapped Persons	**26 700,8**	25 600,0
Maritime Transportation	**136,3**	141,2
Other Transfer Appropriations	**2 481,7**	1 482,5
Non-profit Organizations		
Subsidies to Associations and Organizations Involved in the Field of Transport	**2 392,6**	2 146,8
Maritime Transportation	**133,3**	119,3
Other Transfer Appropriations	**352,0**	30,7
Government Enterprises and Agencies		
Société des traversiers du Québec	**25 626,4**	24 740,4
Total	**981 202,6**	923 278,1

Travail

Programs	**1991-1992**	**1990-1991**
Sector: **Labour Relations and Working Conditions**	$	$
1. Labour Relations	**5 737 700**	5 558 000
2. Financial Assistance to the Institut de recherche et d'information sur la rémunération	**2 171 800**	1 825 700
3. Essential Services and Right of Association	**7 711 700**	7 434 100
4. Administration and Internal Management	**23 217 900**	22 431 200
Sector: **Legal Supervision of the Socio-economic Framework**		
5. Building Contractors Vocational Qualifications	**6 950 500**	7 134 800
Sector: **Public Safety**		
6. Safety in Buildings and Public Places	**20 069 900**	20 094 800
7. Financial Assistance to the Commission de la santé et de la sécurité du travail	**-**	13 037 100
	65 859 500	77 515 700
Less: Permanent Appropriations	**3 149 800**	2 945 400
Appropriations to be Voted	**62 709 700**	74 570 300
Total Staff Level	**1 152**	1 175

Travail

Program 1
Labour Relations

Element	1991-1992	1990-1991
1.	$ 5 737 700	$ 5 558 000
Appropriations to be Voted	5 737 700	5 558 000

The objective of this program is to facilitate relations between employers or employer associations and worker associations, and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

Allotment of Appropriations

Supercategories and Categories	Element		1991-1992	1990-1991
	1			
Operating - Personnel		($ 000)		
1. Salaries	4 194,9		**4 194,9**	3 874,4
2. Other Remuneration	69,6		**69,6**	140,4
	4 264,5		**4 264,5**	4 014,8
Operating - Other Expenditures				
3. Communications	647,5		**647,5**	682,5
4. Services	572,5		**572,5**	609,5
5. Maintenance	6,7		**6,7**	4,7
6. Rent	70,1		**70,1**	75,1
7. Supplies	88,2		**88,2**	88,2
8. Equipment	63,9		**63,9**	58,9
11. Other	23,3		**23,3**	23,3
	1 472,2		**1 472,2**	1 542,2
Loans, Investments and Advances				
13. Advances	1,0		**1,0**	1,0
	5 737,7		**5 737,7**	5 558,0
Total Staff Level	91		**91**	90

Travail

Program 2
Financial Assistance to the Institut de recherche et d'information sur la rémunération

Element	1991-1992	1990-1991
1.	$	$
	2 171 800	1 825 700
Appropriations to be Voted	2 171 800	1 825 700

The objective of this program is to make objective and uniform data available to the employer and unions in order to establish recognized bases for determining remuneration.

Allotment of Appropriations

Supercategories and Categories	1	Element	1991-1992	1990-1991
Transfer		($ 000)		
10. Transfer	2 171,8		2 171,8	1 825,7
	2 171,8		2 171,8	1 825,7

Travail

Program 3
Essential Services and Right of Association

Elements	**1991-1992**	**1990-1991**
	$	$
1. Essential Services	3 149 800	2 945 400
2. Administration and Right of Association	4 561 900	4 488 700
	7 711 700	7 434 100
Less: Permanent Appropriations (1) Labour Code, R.S.Q., c. C-27 Element 1	3 149 800	2 945 400
Appropriations to be Voted	**4 561 900**	4 488 700

The objective of this program is to set up the structure for relations between employers or employer associations and workers, and to ensure that citizens will continue to be provided with the services deemed essential when workers in the health and social services sectors, and in some public services, exercise their right to strike.

Allotment of Appropriations

Supercategories and Categories	**Elements** 1	2	**1991-1992**	**1990-1991**
Operating - Personnel	($ 000)			
1. Salaries	-	3 903,7	**3 903,7**	3 742,7
Permanent (1)	2 174,0	-	**2 174,0**	1 992,6
2. Other Remuneration	-	25,5	**25,5**	24,8
Permanent (1)	20,8	-	**20,8**	20,0
	2 194,8	3 929,2	**6 124,0**	5 780,1
Operating - Other Expenditures				
3. Communications	-	229,5	**229,5**	309,5
Permanent (1)	285,5	-	**285,5**	260,5
4. Services	-	220,4	**220,4**	220,4
Permanent (1)	265,0	-	**265,0**	240,0
5. Maintenance	-	10,8	**10,8**	10,8
Permanent (1)	10,0	-	**10,0**	10,0
6. Rent	-	9,6	**9,6**	14,6
Permanent (1)	309,3	-	**309,3**	303,2
7. Supplies	-	72,7	**72,7**	72,7
Permanent (1)	32,0	-	**32,0**	32,0
8. Equipment	-	48,8	**48,8**	53,8
Permanent (1)	15,0	-	**15,0**	15,0
11. Other	-	3,3	**3,3**	3,3
Permanent (1)	-	-	-	35,5
	916,8	595,1	**1 511,9**	1 581,3
Capital - Other Expenditures				
8. Equipment	-	35,6	**35,6**	34,1
Permanent (1)	38,2	-	**38,2**	36,6
	38,2	35,6	**73,8**	70,7
Loans, Investments and Advances				
13. Advances	-	2,0	**2,0**	2,0
	3 149,8	4 561,9	**7 711,7**	7 434,1
Total Staff Level	36	98	**134**	127

Travail

Program 4
Administration and Internal Management

Elements	**1991-1992**	**1990-1991**
	$	**$**
1. Research and Standardization	**5 794 400**	5 928 800
2. Conseil consultatif du travail et de la main-d'oeuvre	**595 600**	568 600
3. Administration	**1 937 000**	1 460 100
4. Administrative and Technical Support	**14 890 900**	14 473 700
Appropriations to be Voted	**23 217 900**	22 431 200

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of programs and to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations.

Allotment of Appropriations

Supercategories and Categories			**Elements**		**1991-1992**	**1990-1991**
	1	2	3	4		
Operating - Personnel			($ 000)			
1. Salaries	4 948,5	380,0	1 506,5	5 367,3	**12 202,3**	11 813,6
2. Other Remuneration	256,0	-	66,5	295,9	**618,4**	452,9
	5 204,5	380,0	1 573,0	5 663,2	**12 820,7**	12 266,5
Operating - Other Expenditures						
3. Communications	174,5	37,6	142,5	1 260,9	**1 615,5**	1 748,5
4. Services	236,9	42,5	65,4	900,2	**1 245,0**	1 206,5
5. Maintenance	4,6	0,5	3,7	116,1	**124,9**	99,9
6. Rent	7,0	120,1	12,7	6 260,8	**6 400,6**	6 086,0
7. Supplies	82,0	10,5	42,0	216,2	**350,7**	351,7
8. Equipment	27,5	2,4	38,0	79,2	**147,1**	147,1
11. Other	3,6	1,0	1,0	3,8	**9,4**	9,4
	536,1	214,6	305,3	8 837,2	**9 893,2**	9 649,1
Capital - Other Expenditures						
8. Equipment	-	-	-	382,5	**382,5**	369,2
Transfer						
10. Transfer	50,0	-	54,5	-	**104,5**	129,4
Loans, Investments and Advances						
13. Advances	3,8	1,0	4,2	8,0	**17,0**	17,0
	5 794,4	595,6	1 937,0	14 890,9	**23 217,9**	22 431,2
Total Staff Level	122	8	19	151	**300**	311

Program 5
Building Contractors Vocational Qualifications

Element	1991-1992	1990-1991
1.	$	$
	6 950 500	7 134 800
Appropriations to be Voted	**6 950 500**	**7 134 800**

The objective of this program is to enable the Régie des entreprises de construction du Québec to regulate the competence and solvency of construction enterprises.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	4 766,6	4 766,6	4 324,3
2. Other Remuneration	233,9	233,9	665,4
	5 000,5	5 000,5	4 989,7
Operating - Other Expenditures			
3. Communications	329,0	329,0	327,5
4. Services	404,7	404,7	624,9
5. Maintenance	33,0	33,0	37,7
6. Rent	989,5	989,5	881,1
7. Supplies	136,0	136,0	148,0
8. Equipment	26,1	26,1	40,6
11. Other	0,7	0,7	6,7
	1 919,0	1 919,0	2 066,5
Capital - Other Expenditures			
8. Equipment	30,0	30,0	77,6
Loans, Investments and Advances			
13. Advances	1,0	1,0	1,0
	6 950,5	6 950,5	7 134,8
Total Staff Level	145	145	148

Travail

Program 6
Safety in Buildings and Public Places

Element	1991-1992	1990-1991
1.	$ 20 069 900	$ 20 094 800
Appropriations to be Voted	20 069 900	20 094 800

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic.

Allotment of Appropriations

Supercategories and Categories	Element 1	1991-1992	1990-1991
	($ 000)		
Operating - Personnel			
1. Salaries	17 081,1	17 081,1	17 126,2
2. Other Remuneration	646,8	646,8	628,0
	17 727,9	17 727,9	17 754,2
Operating - Other Expenditures			
3. Communications	1 542,0	1 542,0	1 542,0
4. Services	344,2	344,2	344,2
5. Maintenance	13,6	13,6	13,6
6. Rent	39,7	39,7	39,7
7. Supplies	325,3	325,3	325,3
8. Equipment	34,0	34,0	34,0
11. Other	3,1	3,1	3,1
	2 301,9	2 301,9	2 301,9
Capital - Other Expenditures			
8. Equipment	34,1	34,1	32,7
Loans, Investments and Advances			
13. Advances	6,0	6,0	6,0
	20 069,9	20 069,9	20 094,8
Total Staff Level	482	482	499

Travail

Summary of Transfer Appropriations

	1991-1992	1990-1991
Non-profit Organizations	($ 000)	
Research Work	**50,0**	77,1
Other Transfer Appropriations	**54,5**	52,3
Government Enterprises and Agencies		
Financing of the Inspection Activities of the Commission de la santé et de la sécurité du travail	-	13 037,1
Institut de recherche et d'information sur la rémunération	**2 171,8**	1 825,7
Total	**2 276,3**	14 992,2